

# Annual Performance Plan 2001

# Annual Performance Report 1999

## National Park Service



U.S. DEPARTMENT OF THE INTERIOR





**National Park Service**  
**Annual Performance Plan FY 2001**  
**Annual Performance Report FY 1999**





U.S. DEPARTMENT OF THE INTERIOR  
NATIONAL PARK SERVICE

Dear Reader,

The National Park Service (NPS) fulfills its mission by having natural and cultural resources in good condition and visitors satisfied. NPS goals, measurable outcomes wherever possible, flow from this mission. During the past several years of implementing the Government Performance and Results Act (GPRA), the NPS has learned much about making performance management work as its business system. The Annual Performance Plan and Annual Performance Report that follow reflect our increasing understanding and expanding implementation of GPRA. Implementing Performance Management is iterative.

The NPS 2001 Annual Performance Plan and the 1999 Annual Performance Report follow. Building on the National Park Service's Strategic Plan, the 2001 Annual Performance Plan shows our expected accomplishments. The 1999 Annual Performance Report — our first under the Government Performance and Results Act — reflects our actual accomplishments. The NPS published its first GPRA-style Strategic Plan in 1997; the 1999 Annual Performance Report is based on that plan, its goals and its goal targets. In contrast, the 2001 Annual Performance Plan is based on the forthcoming 2000 Strategic Plan, its goals and its goal targets. The 2000 Strategic Plan adds some goals, refines others and has new baselines for many. Baselines have changed as data quality has improved and as additional numbers of resources have been added to the goals. The long-term five year goals found in the strategic plans are split into annual increments to develop the annual goals shown here.

The 2001 Annual Performance Plan shows our planned accomplishments — the goals the NPS expects to achieve during FY 2001. Such accomplishments depend on actual funding received, on the intervening year's accomplishments which affect rate of goal attainment, and on a host of key external factors beyond the NPS' control, many of which are detailed in the 2000 Strategic Plan.

The 1999 Annual Performance Report shows actual accomplishments. Data gathered park-by-park and goal-by-goal is accumulated to determine agencywide accomplishments. Some goals were exceeded; others were not. Goals not met will be analyzed to improve performance or reset targets if the initial goal targets were unrealistic.

Robert Stanton  
Director, National Park Service

#### **Mission Statement**

*The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.*

# National Leadership Council

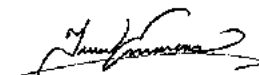
## 2001 Annual Performance Plan

### 1999 Annual Performance Report

---



Robert Stanton  
Director  
National Park Service



Terrel Emmons  
Associate Director  
Professional Services



Denis Galvin  
Deputy Director  
National Park Service



Robert Barbee  
Regional Director  
Alaska Region



Jacqueline Lowey  
Deputy Director  
National Park Service



Karen Wade  
Regional Director  
Intermountain Region



Sue Masica  
Associate Director  
Administration



William Schenk  
Regional Director  
Midwest Region



Katherine Stevenson  
Associate Director  
Cultural Resource Stewardship and  
Partnerships



Terry Carlstrom  
Regional Director  
National Capital Region



Michael Soukup  
Associate Director  
Natural Resource Stewardship and  
Partnerships



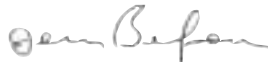
Marie Rust  
Regional Director  
Northeast Region



Maureen Finnerty  
Associate Director  
Park Operations and Education



John Reynolds  
Regional Director  
Pacific West Region



Jerry Belson  
Regional Director  
Southeast Region

**Table of Contents**  
**FY 2001 Annual Performance Plan**  
**FY 1999 Annual Performance Report**

**Transmittal Letter and Mission Statement**

**Leadership Council**

<b>Executive Summary .....</b>	<b>2</b>
--------------------------------	----------

<b>Organizational Context .....</b>	<b>6</b>
-------------------------------------	----------

**Section I. – Introduction and Overview**

Introduction .....	7
Operational Environment .....	8
Linkage of Annual Performance Plan, Strategic Plan and Budget.....	9
Adjustments to the Strategic Plan.....	9
Relationship to DOI Goals .....	9
National Park Service Goals At A Glance .....	10

**Section II. – GPRA Program Activity and Goals**

Organization of the Section II .....	17
Preserve Park Resources .....	18
Ia1 Restore Disturbed Land .....	24
Ia2 Restore Threatened & Endangered Species .....	26
Ia2x Native Species of Special Concern .....	28
Ia3 Air Quality.....	29
Ia4 Water Quality .....	31
Ia5 Historic Structures .....	32
Ia6 Museum Collections .....	34
Ia7 Cultural Landscapes.....	36
Ia8 Archeological Sites .....	38
Ia9 Geologic Resources .....	40
Ia0 Misc. Goals for Preserve Resources .....	41
Ib1 Natural Resource Inventories .....	43
Ib2 Cultural Resource Inventories .....	45
Ib3 Vital Signs .....	47
Ib4 Geologic Resources .....	48
Ib5 Aquatic Resources .....	49
Ib0 Misc. Goals for Resource Knowledge .....	50
Discontinued Goals for Preserve Park Resources .....	51

**Table of Contents (continued)**  
**FY 2001 Annual Performance Plan**  
**FY 1999 Annual Performance Report**

Provide For Visitor Enjoyment .....	54
IIa1 - Visitor Satisfaction .....	55
IIa2 - Visitor Safety .....	58
IIa0 - Misc. Visitor Related Goals.....	60
IIb1 - Visitor Understanding .....	61
IIb1x - Educational Programs.....	63
IIb0 - Misc. Public Understanding Goals .....	64
 External Legislated Partnerships .....	 65
IIIa1 - Properties Designated .....	68
IIIa2 - Properties Protected .....	70
IIIa3 - Satisfaction with Technical Assistance .....	72
IIIax - Park Partnerships .....	73
IIIa0 - Misc. Partnership Goals .....	74
IIIb1 - Conservation Assistance .....	75
IIIb2 - Satisfaction with Partnership Assistance .....	77
IIIb0 - Misc. Open Space Goals .....	79
IIIc1 - Recreational Properties .....	80
IIIc0 - Misc. Continued Public Access Goals .....	81
 Organizational Effectiveness .....	 82
IVa1 - Data Systems .....	83
IVa2 - Workforce Stewardship .....	84
IVa3 - Workforce Development and Performance.....	85
IVa4 - Workforce Diversity .....	86
IVa5 - Employee Housing .....	88
IVa6 - Employee Safety .....	89
IVa7 - Construction Projects Management .....	91
IVa8 - Land Acquisition .....	93
IVa9 - Environmental Leadership .....	94
IVb1 - Volunteer Hours.....	95
IVb2 - Donations and Grants.....	96
IVb3 - Concession Returns .....	98
IVb4 - Fee Receipts .....	99
IVbx - Park Partnerships .....	100
Discontinued Goals for Organizational Effectiveness .....	101



Table of Contents (continued)  
FY 2001 Annual Performance Plan  
FY 1999 Annual Performance Report

**Section III. – Additional GPRA Information**

[3.1] Customer Service Standards .....	101
[3.2] Bureau Crosscut Issues.....	101
[3.3] Strategic Issues Facing the Mission of the NPS .....	101
[3.4] Program Evaluations .....	102
[3.5] Capital Assets/Capital Programming .....	102
[3.6] Use of Non-Federal Parties in Preparing Annual Plan.....	103
[3.7] Waivers of Managerial Accountability .....	103

**Appendices:**

A. FY 1999 Annual Performance At-A-Glance .....	106
B. FY 2000 Annual Performance Goals At-A-Glance .....	112

# Executive Summary

THE GOVERNMENT PERFORMANCE AND RESULTS ACT OF 1993 INTRODUCED A CHANGE IN FOCUS FROM ACTIVITY-BASED MANAGEMENT TO OUTCOME-BASED MANAGEMENT. IT IS APPROPRIATE FOR ORGANIZATIONS TO REFLECT ON WHAT WAS ACCOMPLISHED BY THEIR EFFORTS AS IT IS ALL TOO EASY FOR THE DAY TO DAY PROCESSES OF GETTING THERE TO ABSORB ALL OF THE ATTENTION. FOCUSING ON THE OUTCOMES OF GOVERNMENT ACTIVITIES IS THE CLOSEST THING TO IDENTIFYING THE RETURN ON INVESTMENT (ROI) AS USED BY THE PRIVATE SECTOR. THE BOTTOM LINE FOR GOVERNMENT IS THE MISSION.

However, the change from focusing on activities to focusing on results does not come easily. Measuring systems developed to track activities must be retuned to track outcomes. Decision-making that focused on activities and projects must now consider how the results affect goals. And, the culture of a dispersed organization that promotes independent action must be compatible with managing to systemwide goals.

The following provides a complete picture of performance for fiscal year 1999. The report covers all resources available for implementing the plan (total budgetary resources) and identifies those goals exceeded, met and not met. Many of the goals are cumulative in nature where a performance target represents a milestone along the way to a larger goal.

The National Park Service met or exceeded its expectations for the following goal targets:

- restored a total of 35,380 acres of land disturbed by previous development, 221% over projected
- restored a total of 155,869 acres of land impacted by exotic plants, 100% over projected
- park populations of Threatened and Endangered species were in improving or stable condition ahead of projections
- improved air visibility
- improved the condition of museum collections
- met target for acquiring natural resource data sets for parks
- increased cultural resource inventories and evaluations, met most of the targets
- maintained 95% visitor satisfaction



- visitor accident/incident rates improved beyond projections
- visitor understanding improved
- provided additional protection to significant historic and archeological properties beyond projections through designation, regulatory and financial incentives
- additional miles of trails, river corridor and acres of park land conserved with NPS partnership assistance increased beyond expectations
- communities were satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters
- and, there was no net loss to recreational properties developed with the assistance of the NPS

Where performance did not meet expectations, the NPS will determine what affected accomplishments and make the necessary corrections. On some goals the expectations were unreasonably high given the lack of baseline information or measurable performance indicators. With this initial annual performance report, those expectations have been tempered by reality. On other goals performance did not match established trends as is the

case with the condition of historic structures. This deviation from the trend needs further analysis.

In FY 1999 the National Park Service did not meet its expected targets for the following goals

- 10,659 of 23,167 structures in good condition, 96.4% of projected
- 74 cultural landscapes in good condition, 92% of projected
- of 14,940 archeological sites assessed for condition, 5,623 archeological sites were in good condition, 94% of projected
- the percent of customers satisfied with historic preservation-related technical assistance, training, and educational materials provided by the Service declined

Though the National Park Service successfully met or exceeded most of its goals, it should be noted that the goals are constrained by time and funding. The Service's mission to preserve its natural and cultural resources is not being fully met when over 50% of its historic structures are in fair or poor condition and the condition of its

natural resources is, for the most part, unknown. Showing 94% of the visitors surveyed as satisfied with the park facilities, services, and recreational opportunities, demonstrates how well the National Park Service serves its visitors. At the same time such success draws attention away from the deferred maintenance and the deterioration of the infrastructure that supports those visitors.

In our success, we are always aware of how much further we have to go.

In addition to the above mission-related goals, other goals addressing organizational effectiveness are also presented in Section II.

To manage performance in a dispersed organization, reliable information must be readily accessible across the organization. In many cases, previous trends appear to have been affected by the increased interest by field managers in the data and the need to update the data on a regular basis. Problems with data integrity were found in performance information for nearly all of the goals. While much of the data is credible and verifiable, analysis identified several problems. Parks are frequently inconsistent in how the performance indicators are interpreted or applied (from park to park and year to year). Many parks having resources that should be reported to servicewide goals are not reporting, while others are reporting to goals never before identified with those parks. These problems are typical of organizations moving to outcome-based performance management. The Service is trying to resolve these issues.

To improve the reliability of performance data, a Technical Guidance manual was developed to clarify definitions and the applicability of the goals. Each region has assigned at least one employee, who reports to the regional director, to verify and validate data. Subject-matter experts at the national program level are assessing data as are experts in several regions. Efforts are being made to improve, update or develop operational databases that address the outcomes of the organization.

To have outcome information readily accessible to decision-makers a performance management data system (PMDS) was developed and made available on the Service's Intranet system. PMDS was designed to provide a common source of information to plan, manage and track performance. The budget formulation process has been revamped to address both recurring and non-recurring budget needs in terms of the goals of the organization. Existing servicewide training programs are now addressing issues of performance management and additional training is planned to address management issues at the park and program levels.

Part of the solution to inconsistent implementation is improved discipline and accountability that will only come from experience and time. The quality of data has increased considerably since 1998 as more managers adopted performance management as part of their day-to-day decision-making process. To promote consistency and accountability the Regional Directors are using park performance plans as an element for evaluating park superintendents. Continued improvement is expected during FY 2000.

Large organizations, especially governments, tend to organize by programs that cut vertically through an organization. Such organizational structures, and the budget structures that mirror them, obscure mission effectiveness by focusing on means and strategies.

The NPS recognizes the need for clearer and more direct correlation between our strategic goals and current budget structure. We will be looking into ways to restructure the budget presentation to relate more clearly budgetary resources to the mission of the Service. During the coming year the Service will initiate a dialog with the U.S. Department of the Interior (DOI), Office of Management and Budget (OMB), and the Appropriation Committees about such a restructuring. Any consideration of changes to the budget structure must be reconciled with the finance and accounting system and its reporting requirements.

Until the budget is restructured, GPRA Program Activities will continue to focus on the organization's effectiveness by providing a perspective that cuts across the organization. They provide a crosswalk from the function-based budget structure to outcome-based goals. And, they represent the consolidation, aggregation or disaggregation of program activities that contribute to a set of performance goals. This perspective shows what the organization is accomplishing rather than just the products, services or processes provided by a functional representation. The National Park Service has identified three sets of performance goals that serve as GPRA Program Activities. They are *Preserve Park Resources*, *Provide for Visitor Enjoyment*, and *External Legislated Partnerships*. The National Park Service's strategic plan also contains a section titled Organizational Effectiveness that only relates to the organization's management goals (i.e. how we conduct business).

# Organizational Context

DERIVING FROM THE NATIONAL PARK SERVICE STRATEGIC PLAN AND SUPPORTING THE NPS MISSION, THIS 2001 ANNUAL PERFORMANCE PLAN (PLAN) AND 1999 ANNUAL PERFORMANCE REPORT (REPORT) MEET THE REQUIREMENTS OF THE GOVERNMENT PERFORMANCE AND RESULTS ACT OF 1993 (GPRA).

Combining these documents provides context for the information presented, fulfills the government's responsibility for planning and reporting performance and shows the public the NPS's goals and performance.

The annual performance goals for FY 2001 presented here support the Service's updated 2000 Strategic Plan covering FY 2001 through 2005. This document also contains the Service's first annual performance report, for FY 1999, on the Service's long-term and annual goals. The FY 1999 goals being reported are identified in the 1997 National Park Service Strategic Plan, submitted to Congress in September 1997 and further elaborated on in the 1999 Annual Performance Plan submitted in February 1998.

The following annual performance plan guides the formulation and execution of the budget and provides for informed decision-making throughout the organization. The plan is presented in three sections.

Section I covers aspects of the plan that are constant across the plan. It presents the organization's mission statement, performance goals, the goals of the U.S. Department of the Interior, and addresses several required elements of annual performance plans and annual performance reports.

Section II covers those components that are specific to the individual goals or that require updating throughout the budget cycle. It summarizes the GPRA program activities and provides detail on the subordinate NPS performance goals. This section provides the operational processes, technology, financial, and human resources necessary to achieve each performance goal as well as a presentation of the performance measures. This section also identifies performance associated with the FY 2001 budget request, adjusts the FY 2000 plan's projected performance and costs based on Congressional action and compares the FY 1999 planned accomplishments to the FY 1999 actual accomplishments.

Section III addresses additional GPRA required elements for the Plan.

The appendices contain At A Glance charts for the FY 1999 Annual Performance Report and the revised FY 2000 Annual Performance Plan.

# Section I

## *Introduction and Overview*

THE NATIONAL PARK SERVICE (NPS), ESTABLISHED IN 1916, CURRENTLY MANAGES 379 PARKS, AS WELL AS EXTERNAL PROGRAMS THAT FOSTER NATURAL AND CULTURAL RESOURCE CONSERVATION. IN 1999, THE NPS RECEIVED 287 MILLION VISITORS. THE NPS HAD A BUDGET OF \$1.7 BILLION, 12,000 FULL TIME EMPLOYEES, 7,000 SEASONAL EMPLOYEES AND 115,000 VOLUNTEERS.

The park operating base is the primary source of funding for fulfilling the Service's mission of protecting park resources while providing for enjoyable and safe visitor experiences. This base funding is under the direct control of the park superintendent who manages the park within the broad policy guidance of the NPS Director and in conformance with the authorizing legislation that established the park unit. In FY 1999 and FY 2000, there was a small increase in programmatic funding to every park and enhanced funding to approximately 119 park units.

The FY 2001 Annual Performance Plan (plan) for the National Park Service supports the basic NPS mission and presents the annual goals that ensure long-term protection and preservation of the National Park System. This plan builds on previous years' efforts that focused on improving the NPS's natural resource stewardship capabilities. Additional funding will also improve maintenance of the park infrastructures, enhance visitor services, promote and support new and innovative partnership opportunities, and strengthen Servicewide conservation practices.

**Factors Affecting the FY 2001 Plan:** The popularity of national parks is expected to continue and present even greater challenges both in terms of resource preservation and visitor use. Visitation to the national parks in the 21st century is projected to reach over 300 million people, including a significant increase in the number of international tourists, due largely to the rapidly growing travel and tourism industry. In addition, current trends show senior citizens and urban residents make up the fastest growing new tourist groups. These trends serve to refocus and expand visitor service needs to areas that are more compatible with, and supportive of, the new user groups while also contributing further to the diversity and range of services provided in or adjacent to parks. This year's plan supports the Service's basic preservation and visitor enjoyment mission, assists NPS partners, and provides resources adequate to protect the collective wealth of resources encompassed by the national park system.

Factors affecting performance include:

- The costs of maintaining and restoring natural and cultural resources are escalating due to increased

impact on resources from higher visitation and the aging of the cultural resources;

- Increased public scrutiny and litigation relating to environmental compliance and planning issues in parks;
- The National Parks Omnibus Management Act of 1998 (Public Law 105-391) established major new responsibilities for concessions management, employee training and career development, natural resources inventory and monitoring, cooperative research programs, and new area studies;
- A significant increase in the number of projects requiring compliance reviews under the National Environmental Policy Act and Section 106 of the Historic Preservation Act;
- The implementation of Executive Orders and Departmental initiatives that outline a leadership role for the Federal Government in developing and implementing a wide range of programs emphasizing wise use of limited resources and sustainable practices;
- An increased operational complexity that demands coordinated approaches in a dispersed organization. The fulfillment of these demands requires increased information collecting, tracking, reporting, and management.

In addition to increased visitation and the consequent increase in demand for services, new challenges center principally around: (1) reducing the number of external and internal threats to resources; (2) correcting deficiencies in the Service's information base on natural, cultural and infrastructure resources that enable the agency to make more effective decisions; and, (3) improving the quality and commitment of the management and staff of the NPS through specialized training and other professional development opportunities. In order to prepare for these challenges and to meet its responsibility for the ongoing and continued preservation and protection of parks, the FY 2001 Annual Performance Plan presents proposals that support the NPS mission and associated goals.

To implement a management strategy emphasizing natural resource issues, the NPS set forth the following principles:

- Resource knowledge must drive decision-making
- Managers must be accountable for the condition of park resources

- A thoroughly trained professional workforce must champion resource stewardship
- Budgets must reflect the importance of the resource stewardship mission

## OPERATIONAL ENVIRONMENT

The National Park Service acts as a steward to the national parks as well as providing support to tribal, state and local governments to preserve culturally significant and recreational lands.

The national park system represents, in principle, the finest America has to offer in scenery, historical and archeological relics, and cultural definition. The system commemorates and interprets America's history and culture, preserves its varied ecosystems, and provides recreation for its 287 million visitors.

The operational environment of the National Park Service is unusual in that the national parks operate within a dispersed organization with significant authority and responsibility delegated to the individual park superintendent. Parks are primarily funded by base allocations to the parks and supplemented by regional and national program funds. Park base funding supports the basic functions of a park including preserving the resources and providing for the enjoyment of the visitors. Regions provide a variety of services to parks based on park needs and their capability to be self-sufficient. In addition, Regional Office funds supplement park base funding to support equipment replacement, large repair and rehabilitation projects, and cyclical maintenance requirements beyond the parks' ability to fund.

National programs focus on specific resource management issues. Natural resources stewardship provides for the preservation and protection of the natural scenery, wildlife, geologic resources and ecosystems of the national park system. Cultural resources stewardship provides for the preservation and protection of significant cultural resources, including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections. Both stewardship programs monitor and inventory resources to prevent damage to them. These programs



allow the Service to provide special emphasis in restoring, preserving, and making natural and cultural resources available to the public. These programs are managed from a national perspective and have the flexibility to address issues across the entire park system through the setting of standards and priorities.

There are many laws that define the Service's responsibility to support and promote the preservation and protection of natural and culturally significant areas managed by others. This support takes the form of grants, tax incentives and expertise.

### **LINKAGE OF ANNUAL PERFORMANCE PLAN, STRATEGIC PLAN AND BUDGET**

This Annual Performance Plan is closely aligned with the proposed National Park Service Strategic Plan, to be submitted to Congress by March 2000. It identifies and describes the three kinds of goals the Service uses for the implementation of GPRA, and their relationships. Mission Goals continue indefinitely, include all that the NPS does and link the mission of the National Park Service with its expectations of accomplishments. Long-term goals typically cover five years, focus on a limited number of accomplishments needed to fulfill the mission and typically focus on results rather than outputs or processes. Annual performance goals span one fiscal year, are used for performance measurement with linkages to personnel appraisals and the budget and implement the long-term goals with every long-term goal supported by at least one annual goal.

In addition to the close alignment of annual performance to the NPS Strategic Plan, the FY 2001 Annual Performance Plan provides the linkage between the NPS servicewide annual goals and individual park, program, and central office annual goals, and, by reference, to individual employee performance appraisals.

The National Park Service has revised its 1997 Strategic Plan. As a result, several NPS goals have been refined. In addition, several goal target changes in this FY 2001 Annual Performance Plan reflect FY 1999 actual performance.

### **ADJUSTMENTS TO THE STRATEGIC PLAN**

The National Park Service has updated its strategic plan covering fiscal years FY 2000 - FY 2005. The goal changes between the two plans are provided in a table in Appendix B.

No adjustments were made to the Strategic Plan via the Annual Performance Plan.

### **Relationship of NPS Goals to Departmental Goals**

The U.S. Department of the Interior established five broad goals that encompass its major responsibilities.

1. Protect the environment and preserve our nation's natural and cultural resources.
2. Provide recreation for America.
3. Manage natural resources for a healthy environment and a strong economy.
4. Provide science for a changing world.
5. Meet our responsibilities to Indian Tribes and our commitments to island communities.

A description of these goals can be found in the U.S. Department of the Interior's Annual Performance Plan for Fiscal Year 2001 - Departmental Overview.

The strategic goals of the National Park Service contribute primarily to Departmental goals 1 and 2. The National Park Service is managed so that the execution of its goals is consistent with all of the Department's goals.

# National Park Service Goals At A Glance

## GOAL CATEGORY I: PRESERVE PARK RESOURCES

**Mission Goal Ia:** Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>Ia1. Disturbed Lands/Exotic Plant Species:</b> Ia1A – 10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored; and Ia1B - exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.	<b>A.</b> 2% of disturbed parklands are restored <b>B.</b> 1.3% of parklands impacted by exotic vegetation is contained.	<b>A.</b> 10.1% of disturbed parklands are restored <b>B.</b> 6.3% of parklands impacted by exotic vegetation is contained.
<b>Ia2. Threatened and Endangered Species:</b> Ia2A – 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and Ia2B – an additional 18.1% (80 of 442) have stable populations.	<b>A.</b> 14% have improved status <b>B.</b> 18.1% have stable populations	<b>A.</b> 19% have improved status <b>B.</b> 18.1% have stable populations
<b>Ia2X. Native Species of Special Concern:</b> (Park-determined percentage of) populations of plant and animal species of special concern (e.g., state-listed threatened or endangered species, endemic or indicator species or native species classified as pests) are at scientifically acceptable levels. Optional Goal.	Optional park-specific goal	Optional park-specific goal
<b>Ia3. Air Quality:</b> Air quality in 70% of reporting park areas has remained stable or improved.	60% remained stable or improved.	70% remained stable or improved.
<b>Ia4. Water Quality:</b> 85% of Park units have unimpaired water quality.	65% have unimpaired water quality.	85% have unimpaired water quality.
<b>Ia5. Historic Structures:</b> 50% (12,113 of the 24,225) of the historic structures listed on the 1999 List of Classified Structures are in good condition.	46% of historic structures are in good condition.	50% of historic structures are in good condition.
<b>Ia6. Museum Collections:</b> 73.4% of preservation and protection standards for park museum collections are met.	67.3% of standards are met.	73.4% of standards are met.
<b>Ia7. Cultural Landscapes:</b> 33.1% of the cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition (119 of 359).	28.7% of cultural landscapes are in good condition	33.1% of cultural landscapes are in good condition
<b>Ia8. Archeological Sites:</b> 50% of the recorded archeological sites with condition assessments are in good condition. (FY99 baseline: 7,470 of 14,940)	42% of sites with condition assessments are in good condition.	50% of sites with condition assessments are in good condition.
<b>Ia9. Geological Resources:</b> Ia9A — Paleontological Resources: 20% of known paleontological localities in parks are in good condition; and Ia9B — Cave Floors: 72,500 square feet of cave floors in parks are restored.	<b>A.</b> 5% are in good condition <b>B.</b> 14,500 sq. ft. of cave floors are restored	<b>A.</b> 20% are in good condition <b>B.</b> 72,500 sq. ft. of cave floors are restored

# National Park Service Goals At A Glance

## GOAL CATEGORY I: PRESERVE PARK RESOURCES

**Mission Goal Ib:** The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>Ib1. Natural Resource Inventories:</b> Acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	30% acquired	87% acquired
<b>Ib2. Cultural Resource Baselines:</b> Ib2A – Archeological sites inventoried and evaluated are increased by 30% (from FY99 baseline of 48,188 sites to 62,644); Ib2B – Cultural landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY99 baseline of 110 to 260); Ib2C – 100% of the historic structures have updated information (24,225 of FY99 baseline of 24,225); Ib2D – Museum objects cataloged are increased by 35.9% (from FY99 baseline 37.3 million to 50.7 million); Ib2E – Ethnographic resources inventory is increased by 634.5% (from FY99 baseline 400 to 2,938); and Ib2F – 31% of parks have historical research that is current and completed to professional standards (117 of 379 parks).	<b>A.</b> increase sites inventoried by 10%; <b>B.</b> increase landscapes inventoried by 45.5%; <b>C.</b> 33.4% of historic structures have updated information; <b>D.</b> increase Museum objects cataloged by 11.5%; <b>E.</b> increase Ethnographic resources inventoried by 211.5%; <b>F.</b> 15% of parks have current historical research.	<b>A.</b> increase sites inventoried by 30%; <b>B.</b> increase landscapes inventoried by 136.4%; <b>C.</b> 100% of historic structures have updated information; <b>D.</b> increase Museum objects cataloged by 35.9%; <b>E.</b> increase Ethnographic resources inventoried by 634.5%; <b>F.</b> 31.% of parks have current historical research
<b>Ib3. Vital Signs:</b> 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.	5% remained stable or improved.	80% remained stable or improved.
<b>Ib4. Geological Resources:</b> Geological processes in 53 parks (20% of 265 parks) are inventoried and human influences that affect those processes are identified.	6.4% are inventoried and evaluated.	20% are inventoried and evaluated.
<b>Ib5. Aquatic Resources:</b> The NPS has completed an assessment of aquatic resource conditions in parks.	Begin assessment.	Assessment completed.

# National Park Service Goals At A Glance

## GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IIa1. Visitor Satisfaction:</b> 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95% visitor satisfaction	95% visitor satisfaction
<b>IIa2. Visitor Safety:</b> (The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).	8% decrease	16% decrease

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IIb1. Visitor Understanding and Appreciation:</b> 86% of visitors understand and appreciate the significance of the park they are visiting.	84% understand significance	86% understand significance
<b>IIb1X. Educational Programs:</b> (Park determined percentage) of (park determined target number of) students participating in NPS formal educational programs understand America's cultural and natural heritage as preserved by National Park Service and its Programs. Optional Goal	Optional park-specific goal	Optional park-specific goal

# National Park Service Goals At A Glance

## GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATIONAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS

Mission Goal IIIa: Natural and cultural resources are conserved through formal partnership programs.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IIIa1. Properties Designated:</b> IIIa1A – National Historic Landmark Designations: An additional 6.6% (150) properties are designated as National Historic Landmarks (2,277 to 2,427); IIIa1B – National Register Listings: An additional 11% (7,800) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 78,819); IIIa1C – Federal Agency Inventories: An additional 30.2% (221,800) significant archeological properties in Federal ownership are inventoried and evaluated (733,200 to 955,000 contributing properties); IIIa1D – State/Tribal/Local Inventories: An additional 19.7% (925,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,626,000 contributing properties); and IIIa1E – National Natural Landmarks Designated: The number of National Natural Landmarks is increased by 10% (59) from the 1998 level (587 to 646).	<b>A.</b> increase National Historic Landmark Designations by 2.2%; <b>B.</b> increase National Register Listings by 3.7%; <b>C.</b> increase properties inventoried and evaluated in Federal Agency Inventories by 11.2%; <b>D.</b> increase by 6.3% properties inventoried in State/Tribal/Local Inventories <b>E.</b> increase National Natural Landmarks Designated by 2%	<b>A.</b> increase National Historic Landmark Designations by 6.6%; <b>B.</b> increase National Register Listings by 11%; <b>C.</b> increase properties inventoried and evaluated in Federal Agency Inventories by 30.2%; <b>D.</b> increase by 19.7% properties inventoried in State/Tribal/Local Inventories <b>E.</b> increase National Natural Landmarks Designated by 10%
<b>IIIa2. Properties Protected:</b> IIIa2A – National Historic Landmark Protection: 90% of National Historic Landmarks (2,184 of 2,427 designated landmarks) are in good condition; IIIa2B – Federal Protection: 1% of federally recognized historical and archeological properties (19,700 of 2,223,000 contributing properties) are protected through NPS administered programs or assistance; IIIa2C – State/Tribal/Local Protection: 3% of significant historical and archeological properties (140,000 of 4,681,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administered programs or assistance; and IIIa2D – National Natural Landmarks Protection: The number of damaged or threatened National Natural Landmarks is reduced by 7% based on the level of reduction achieved in 1998.	<b>A.</b> 90% of National Historic Landmarks are in good condition; <b>B.</b> 1% of federally recognized historical and archeological properties are protected; <b>C.</b> 3.1% of historical and archeological properties are provided State/Tribal/Local Protection; <b>D.</b> improve condition of 7% of National Natural Landmarks	<b>A.</b> 90% of National Historic Landmarks are in good condition; <b>B.</b> 1% of federally recognized historical and archeological properties are protected; <b>C.</b> 3% of historical and archeological properties are provided State/Tribal/Local Protection; <b>D.</b> improve condition of 7% of National Natural Landmarks
<b>IIIa3. Customer Satisfaction:</b> 90% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	90% satisfaction	90% satisfaction
<b>IIIax1. Park Partnerships:</b> The number of satisfactorily completed projects under formal agreements that assist partners in protecting their resources or serving their visitors is increased by (park-determined percentage). Optional Goal	Optional park-specific goal	Optional park-specific goal

# National Park Service Goals At A Glance

## GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATIONAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS

**Mission Goal IIIb:** Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IIIb1. Conservation Assistance:</b> An additional 4,200 miles of trails, an additional 6,600 miles of protected river corridor, and an additional 223,200 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	<b>A.</b> trails increased by 3,100 miles <b>B.</b> protected river corridor increased by 2,850 miles <b>C.</b> park and open space increased by 93,300 acres	<b>A.</b> trails increased by 4,200 miles <b>B.</b> protected river corridor increased by 6,600 miles <b>C.</b> park and open space increased by 223,200 acres
<b>IIIb2. Community Satisfaction:</b> 85% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	79% of communities served are satisfied	85% of communities served are satisfied

**Mission Goal IIIc:** Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IIIc1. Recreational Properties:</b> 100% of the 34,602 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100% protected	100% protected

# National Park Service Goals At A Glance

## GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

**Mission Goal IVa:** The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IVa1. Data Systems:</b> 66% (25) of the 38 major NPS data systems are integrated/interfaced.	34% of systems integrated/interfaced.	66% of systems integrated/interfaced.
<b>IVa2. Workforce Stewardship:</b> IVa2A – 75% of NPS employees are satisfied with their job (as measured through employee satisfaction surveys); and IVa2B – 75% of NPS employees believe the organization is functioning effectively (as measured through customer service and organizational effectiveness surveys).	A. develop baseline B. develop baseline	A. 75% satisfied B. 75% rate organization effective
<b>IVa3. Workforce Development and Performance:</b> IVa3A – 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; IVa3B – 95% of NPS employees demonstrate that they fully meet their competency requirements.	A. 50% employee performance agreements linked to annual plans B. 95% meet competency requirements	A. 100% employee performance agreements linked to annual plans B. 95% meet competency requirements
<b>IVa4. Workforce Diversity:</b> Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A – by 25% in the 9 targeted occupational series; IVa4B – by 25% of women and minorities in the temporary and seasonal workforce; IVa4C – by 10% of individuals with disabilities in the permanent workforce; and IVa4D – by 10% of individuals with disabilities in the seasonal and temporary workforce.	Increase representation of women and minorities A.&B. by 5% Increase representation of disabled C.&D. by 2%	Increase representation of women and minorities A.&B. by 25% Increase representation of disabled C.&D. by 10%
<b>IVa5. Employee Housing:</b> 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	25% rehabilitated, replaced or removed	50% rehabilitated, replaced or removed
<b>IVa6. Employee Safety:</b> IVa6A – The NPS employee lost time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE); and IVa6B – the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.	A. Injury rate at or below 5.1 per 200,000 B. continuation of pay at or below 68,400	A. Injury rate at or below 4.49 per 200,000 B. continuation of pay at or below 51,100
<b>IVa7. Line Item Construction:</b> 100% of line item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.	100% meet standard	100% meet standard
<b>IVa8. Land Acquisition:</b> The average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	average time between appropriation and offer is 173 days	average time between appropriation and offer is 171 days
<b>IVa9. Environmental Leadership:</b> IVa9A – 100% of NPS units will undergo an environmental audit to determine baseline performance by September 30, 2002; and IVa9B – 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	A. 70% are audited B. 20% are in full compliance	A. 100% are audited B. 100% are in full compliance

# National Park Service Goals At A Glance

## GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

Mission Goal IVb: The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

Long-term Goals	Performance Targets	
	FY 2001	FY 2005
<b>IVb1. Volunteer Hours:</b> Increase by 44.7% the number of volunteer hours (from 3.8 million hours to 5.5 million hours).	increase volunteer hours by 21.1%	increase volunteer hours by 44.7%
<b>IVb2. Donations and Grants:</b> IVb2A – Cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million); IVb2B – Value of donations, grants, and services from Friends Groups and other organizations is increased to \$50 million; and IVb2C – Value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).	increase donations by <b>A.</b> .9% for cash <b>B.</b> donation value from organizations by \$20 million <b>C.</b> donation value from associations by 21.5%	increase donations by <b>A.</b> 3.6% for cash <b>B.</b> donation value from organizations by \$50 million <b>C.</b> donation value from associations by 35%
<b>IVb3. Concession Returns:</b> Returns from park concession contracts are 10% of gross concessioner revenue.	7.1% of gross revenue	10% of gross revenue
<b>IVb4. Fee Receipts:</b> Receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).	increase receipts by 31.4%	increase receipts by 33.1%
<b>IVbX. Park Partnerships:</b> The number of projects satisfactorily completed by partners under formal agreement that protect park resources or serve the park visitors is increased by (park-determined percentage). Optional Goal.	Optional park-specific goal	Optional park-specific goal



## Section II

### *Organization of Section II*

SECTION II PRESENTS THE GPRA PROGRAM ACTIVITIES AND THEIR RELATED GOALS. EACH GPRA PROGRAM ACTIVITY IS PRESENTED AND IS COMPOSED OF TWO PARTS.

The first part is an overview with a description of the GPRA Program Activity and a summary of the dollars to goals under it. A narrative summarizes the strategic issues facing the National Park Service concerning these goals (the operational process, skills, technologies, financial and human resources needed, and proposed legislation).

The second part is a series of charts and narratives that present the FY 2001 Annual Performance Plan, FY 2000 revised Operating Plan and the FY 1999 Annual Performance Report. The charts include baseline data, past performance, the revised estimated performance for the current year and projected performance for the budget year. Estimated dollars to goals are shown for FY 2000 as well as the projected financial resources needed for the FY 2001 plan. The narratives explain the goal, the strategies (operational processes, etc.) necessary to achieve the goal, and the impact of FY 2001 budget changes. The narrative also discusses performance against the FY 1999 Annual Performance Plan, including success in achieving performance goals, and an explanation of unmet performance goals.

#### GOAL STRUCTURE AND ASSOCIATED GOALS

The numbering of the NPS goals follows a standard outline format for showing hierarchical relationships.

Each long-term goal has only one annual goal, this is possible because most long-term goals are outcomes, the results of NPS efforts rather than the NPS efforts them-

selves. Consequently, annual goals share the same number as the long-term goal they contribute to.

**Park Specific Goals.** Many national park units preserve, maintain and protect unique resources that defy categorization or generalization, such as the geothermal resources at Yellowstone and Hot Springs. Consequently, the Servicewide long-term goals do not cover all park or program mission-related results but only those fairly universal in scope. Having long-term goals that covered every possible resource or visitor service would engender impossibly long lists of goals. To capture these additional results, the NPS goal structure includes goals that link specific park or program long-term goals with servicewide mission or long-term goals. These goals are shown with the servicewide goals in the GPRA Program Activity Summary Tables to provide context. By having these additional goals, the Service can not only report on the accomplishments to a particular Servicewide goal but also identify the efforts and accomplishments to similar park-specific goals.

As the NPS becomes more familiar with performance management, the number of "park-specific goals" is decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes clearer. Park-specific goals that are activities rather than outcomes are being eliminated. It should not be surprising that a significant amount of the NPS budget goes to park-specific goals given that many parks were authorized because of their unique resources and associated values.

## Section II

### *GPRA Program Activity Summary: I – Preserve Park Resources*

NATURAL AND CULTURAL RESOURCES AND ASSOCIATED VALUES ARE PROTECTED, RESTORED AND MAINTAINED IN GOOD CONDITION AND MANAGED WITHIN THEIR BROADER ECOSYSTEM AND CULTURAL CONTEXT. GOALS IN THIS PROGRAM ACTIVITY RELATE TO DEPARTMENTAL GOAL 1 - PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES.

The goals under this GPRA Program Activity encompass the broad mandate of the National Park Service Organic Act and subsequent legislation. The goals include the concepts of biological and cultural diversity. Long-term goals related to this GPRA program activity include the protection, restoration, or maintenance of ecosystems, rare plant and animal populations, archeological and ethnographic resources, world heritage sites, historic structures and objects, research collections, cultural traditions, and subsistence activities, relevant to the purpose and/or significance of the site. Long-term goals that deal with threats to natural or cultural landscapes or the perpetuation of wilderness values also relate to this mission goal, as do goals that seek cooperation with neighboring land managers and that promote ecosystem management. Many park specific goals, where funding and personnel resources contribute to the overall mission goal, are reported as Ia0 goals rather than to specific Servicewide annual or long-term goals.

In addition to the goals that deal directly with preserving the resource, this program activity also includes goals having to do with the National Park Service's con-

tribution to scholarly and scientific research. The Service has fundamental information needs for making decisions about managing natural and cultural resources within the national park system. To meet this need, parks routinely use and often contribute to, scholarly and scientific research. For example, many of the park-specific goals require adequate information for decision-making (grouped under Ib0) and include research being carried out to preserve cultural landscapes in parks like Frederick Law Olmsted National Historic Site and Meridian Hill in Rock Creek Park. Also associated with this program activity is the need to assess the condition of and status of natural and cultural resources.

#### STRATEGIES FOR PRESERVE PARK RESOURCES

In the interest of efficiency, most park units are dependent to varying degrees upon support services from regional and support office specialists to accomplish their mission goals. These specialists manage natural and cultural resource data and a variety of maintenance and resource preservation projects, oversee contracts

with architect and engineering firms, ensure compliance with environmental and historic preservation laws, process contracts and personnel actions, prepare park management and site plans, and assist parks in improving accountability.

Today's operational environment requires that this dispersed organization perform as a coordinated system with information from the smallest to the largest units able to be tracked, reported and aggregated at the national level.

The NPS is developing its capability to deliver useful information in a timely manner to decision-makers and the public and is increasingly reliant on information management to perform its mission. Rapid changes in technology provide the means to gather, analyze and disseminate information more effectively. However, these capabilities bring about new burdens that increase the workload in the field. On average, each park is required to use over 30 in-house computer programs and numerous commercial software packages. The demands on existing central staff far exceed current capabilities and grow as new systems and services are added.

The NPS is developing several additional strategies to improve the preservation of park natural and cultural resources. Parks are exploring the benefits that can be derived from additional or redefined partnerships, relationships with Cooperative Ecosystem Studies Units (CESU) are being reviewed to assure that they improve results, and additional use of volunteers is being promoted. Building capacity in the field through the use of improved guidance, manuals/checklists, protocols, and training will be evaluated. Parks with common issues are encouraged to work together through sharing information, equipment, and employees for project teams. The Service is also improving the priority setting and budget allocation processes. Educating the public through interpretation remains an important method for preserving these unique resources.

Adopting performance management is a challenge requiring a culture change throughout the organization. To improve implementation, program managers and Regional Directors will establish performance targets for each goal by region. The regions will coordinate performance targets between regions taking advantage of each region's strengths. Each park will then be given some responsibility to meet the performance targets at the regional level.

The complexity of resource condition assessment and the requirement for specialized qualifications continues to constrain annual performance assessments. The Service is exploring methods to have the field become more involved in the assessment process. Through training and the development of a field guide, responsibility for condition assessments could be shifted to current employees in the parks/clusters.

(Dollars in Thousands)	2000 Operating Plan	Change From 2000	2001 President's Budget
<b>Preserve Park Resources</b>	<b>\$ 698,196</b>	<b>\$ 25,573</b>	<b>\$723,769</b>
<b>Ia1. Disturbed park lands</b>	<b>\$ 34,868</b>	<b>\$ 2,085</b>	<b>\$ 36,953</b>
Related park-specific goals*	\$ 23,148	\$ (2,467)	\$ 20,681
<b>Ia2. T&amp;E species on park lands</b>	<b>\$ 16,897</b>	<b>\$ 612</b>	<b>\$ 17,509</b>
Related park-specific goals	\$ 3,520	\$ (1,201)	\$ 2,319
Ia2X. Native Species	—*	—	—
<b>Ia3. Air quality in Class I park areas</b>	<b>\$ 7,863</b>	<b>\$ 574</b>	<b>\$ 8,437</b>
Related park-specific goals	\$ 187	\$ 65	\$ 252
<b>Ia4. Water quality</b>	<b>\$ 3,410</b>	<b>\$ 1,829</b>	<b>\$ 5,239</b>
Related park-specific goals	\$ 2,628	\$ 148	\$ 2,776
<b>Ia5. Historic (LCS) structures</b>	<b>\$ 126,096</b>	<b>\$ 13,276</b>	<b>\$ 139,372</b>
Related park-specific goals	\$ 3,177	\$ (775)	\$ 2,402
<b>Ia6. Museum collections</b>	<b>\$ 19,463</b>	<b>\$ 1,662</b>	<b>\$ 21,125</b>
<b>Ia7. Cultural landscapes</b>	<b>\$ 39,542</b>	<b>\$ 9,615</b>	<b>\$ 49,157</b>
Related park-specific goals	\$ 14,076	\$ (361)	\$ 13,715
<b>Ia8. Archeological sites</b>	<b>\$ 12,619</b>	<b>\$ 628</b>	<b>\$ 13,247</b>
Related park-specific goals	\$ 2,715	\$ (136)	\$ 2,579
<b>Ia9. Geological Resources</b>	<b>—</b>	<b>—</b>	<b>—</b>
Ia0. Additional park-specific goals	\$ 125,721	\$ (17,934)	\$ 107,787
<b>Ib1. Natural resource inventories</b>	<b>\$ 14,818</b>	<b>\$ 2,141</b>	<b>\$ 16,959</b>
Related park-specific research	\$ 15,747	\$ 1,465	\$ 17,212
<b>Ib2. Cultural resource inventories</b>	<b>\$ 14,103</b>	<b>\$ 126</b>	<b>\$ 14,229</b>
<b>Ib3. Vital Signs</b>	<b>—</b>	<b>\$ 5,139</b>	<b>\$ 5,139</b>
<b>Ib4. Geological Resources</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Ib5. Aquatic Resources</b>	<b>—</b>	<b>\$ 1,560</b>	<b>\$ 1,560</b>
Ib0. Additional park-specific goals	\$ 29,979	\$ (12,600)	\$ 17,379
Land Acquisition/State Assistance*	\$ 80,377	\$ 24,502	\$ 104,879
Construction and Major Maintenance	\$ 107,242	\$ (4,380)	\$ 102,862

\* Note: **Service-wide goals are in bold**, funding for goals new in FY 2001 are only shown in the FY 2001 column where available, Land Acquisition and Construction dollars are segregated to clarify changes.

## FY 2001 INCREASES

Foremost consideration was given in this proposal to parks that could best demonstrate performance results in accordance with National Park Service GPRA goals. In aggregate, the increase requested for specific park base operations has the following effects on the goals listed below.

The FY 2001 budget requests an increase within the Resource Stewardship activity for a Natural Resource Challenge that is intended to draw together the people, plans, public support and funds necessary to better protect parks in the future.

This increase request would, if obtained, move to revitalize natural resources management in the National Park Service. This enables the NPS to accelerate the completion of resource inventories; continue progress on the Service's long-term goals related to exotics control and to the recovery of threatened and endangered species; improve water resources restoration and protection; boost the number of restoration and recovery projects undertaken. It will provide support for critical restoration needs at California Desert parks; implement the Resource Protection Act; and provide support for more than 160 NPS units that have significant geologic resources. And, it will provide staff to help with research, surveys, planning, and implementation of projects necessary for geologic resource protection.

Assistance to parks in developing cultural resource monitoring programs to identify and determine condition, preservation needs and threats is addressed. The increase supports the Vanishing Treasures initiative, first funded in FY 1998, for the preservation and treatment of prehistoric and historic sites in the desert southwest. This is the fourth year of the program. Through FY 2000, funds have been made available to 37 parks for recruitment and training of skilled craft specialists and experts in conservation, archeology and engineering. Additional funding has been used to conduct preservation projects in 25 parks.

Additional funding is directed toward parks experiencing severe threats to resources that require professional expertise beyond that currently available to the park.

This supports the goals of the NPS Natural Resource Challenge, the number one priority of the NPS. Representative of this need is New River Gorge National River, where increased funding provides for the hiring of a geographic information system specialist to help the park respond immediately, effectively, and professionally to complicated and sensitive environmental issues. At Badlands National Park, added funding supports the NPS portion of a partnership between the Park Service, the Forest Service, and the Fish and Wildlife Service to monitor and increase the population of the black-footed ferrets, North America's most endangered land mammal. Canyon de Chelly National Monument uses increased operating funds to implement an Archeological Preservation Program that utilizes existing inventories and surveys of threats to the park's archeological resources.

The proposed increase for Regional Office base funding will provide direct professional support and services to parks. The increased workload resulting from new legislation, new park and heritage areas, and new initiatives, combined with the increased complexity of today's operational environment, compromises the ability of parks to meet their mission. The seven Regional Offices play a significant role in providing field support to the parks. This increase will complement and support Servicewide increases proposed for electronic records management, maintenance management, Web-based visitor information, data management specific to natural and cultural resources, as well as provide needed support to local and wide-area telecommunications networks.

Within the area of improved natural resource management, a specific funding increase is requested for threatened coral reef resources in the Pacific West and Southeast regions of the National Park Service. Activities funded will include: new or expanded monitoring of populations of coral reef species, evaluation of possible no-take zones within parks containing recreationally exploited coral reef resources, expanded law enforcement capabilities for coral reef protection, and mitigation actions for decreased water quality and fishery and other impacts. Representative of this need is Virgin Islands National Park, where increased funding

will provide for the implementation of a prototype monitoring program to facilitate and accelerate coral reef protection. A total of nine parks, including Hawaii Volcanoes National Park, National Park of American Samoa, Buck Island Reef National Monument, and Dry Tortugas National Park, are represented in the request.

Additional support will be provided for facility operations that will improve maintenance for visitor support facilities and historic structures. Less than 50% of the historic structures are in good condition. Facility operations include the costs of utilities, fuel, janitorial services, rodent and pest control, upkeep of grounds, preventative maintenance, and waste management.

Benefits from this increase are addressed primarily under the Provide for Visitor Enjoyment GPRA Program Activity. Maintaining the integrity of historical structures requires much greater care than modern buildings. Historic fabric must be maintained as a resource, historic tools and trade techniques must be utilized. Historic structures in the national park service range

from log cabins to Independence Hall and the Vanderbilt Mansion. Over half of the requested amount is to offset uncontrolled costs increases. An important element of the cyclic maintenance program is the provision for cyclic repair of cultural resources. The Cultural Cyclic Maintenance Program involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures, and objects. The type of work performed may include ruins stabilization, installation and replacement of climate/environmental systems, maintenance and restoration of historic landscape plantings, fences, earthworks, walks, steps, irrigation systems, and drives.

Land acquisitions funding increases allow the NPS to acquire lands and interests in land for the public use and enjoyment and to preserve and protect the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. These acquisitions help the NPS preserve resources and meet increasingly heavy visitor use.

Budget Appropriation	FY 2000 Enacted		FY 2001 President's Budget	
	Total (after reduction)	GPRA Program Activity I	Total	GPRA Program Activity I
Operation of National Park System	1,363,764	510,577	1,454,098	516,028
National Recreation & Preservation	53,399	0	68,648	0
Historic Preservation Fund	74,793	0	72,071	0
Construction	226,165	107,242	180,000	102,862
Land Acquisition and State Assistance	120,700	80,377	297,468	104,879
Rescission of Contract Authority	(30,000)	0	(30,000)	0
Appropriations Total (not including permanents, supplementals)	1,808,821	698,196	2,042,285	723,769

## BUDGET APPROPRIATION CROSSWALK TO GPRA PROGRAM ACTIVITY I – PRESERVE PARK RESOURCES

### Performance Changes Occurring with Budget Increases

- Proposed park increases bring the total of disturbed lands restored to 20,000 acres and affects land in Sequoia Kings National Park, Redwood National Park, and Olympic National Park as well as other parks.
- Exotic vegetation in 32,000 acres (1.2% of lands impacted by exotic species) will be contained by FY 2001. The proposed park base increases fund containment of an additional 1,500 acres bringing the total to 1.3%. The increase directly supports containment efforts in Yellowstone National Park, Cape Lookout National Seashore, Coronado National Memorial as well as many other parks through a national program.
- The visitor satisfaction rate will be maintained at 95% even with increasing numbers of visitors.



## PRESERVE PARK RESOURCES

### Ia1 – DISTURBED LANDS/EXOTIC SPECIES

**Long-term goal** — By September 30, 2005, Ia1A – 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 (22,500 of 222,300 acres), are restored; and Ia1B - exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700 acres) is contained.

**Annual Performance Goal** — By September 30, 2001, 2.0% (4,500 acres) of targeted parklands, disturbed by development or agriculture, as of 1999, are restored; and exotic vegetation on 1.3% (33,500) of targeted acres of parkland is contained.

FY 00 Enacted  
(,000)      FY 01 Proposed  
(,000)

\$34,868      \$36,953

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Restored disturbed lands (%)	n/a	3.6%	4.5%	14.7%	16.8%	2%*
Restored acres since base year	3,800	8,700	11,000	35,380	40,000	4,500
Restored lands impacted by exotic species (%)	n/a	2.5%	4.1%	8.2%	10.0%	1.3%*
Contained acres since base year	46,500	48,100	77,500	155,869	189,369	33,500
Baseline	.241 million acres disturbed and 1.9 million acres impacted					.222m/2.657

\* the baseline was changed for the FY 2001 goals

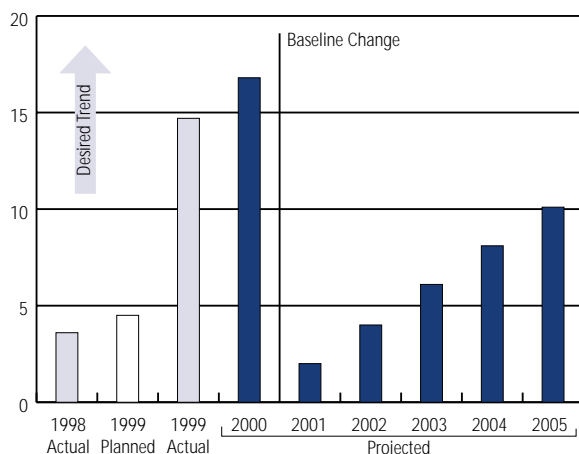
**Goal Description:** This goal improves resource conditions in parks by restoring lands impacted by former uses and containing invasive plants. Disturbed lands impact natural systems causing problems that affect other resources. Over 195 parks contain lands that have been disturbed by abandoned roads, dams, canals, railroads, campgrounds, mines, agricultural uses and other abandoned sites. In 1998, the parks identified 241,000 acres of NPS managed lands in

damaged condition as a result of development. Over 190 parks contain exotic vegetation which replaces thousands of acres of native vegetation, rendering the land uninhabitable for wildlife and despoiling or eliminating critical water resources. Control of these non-native species is necessary to restore and maintain healthy functioning ecosystems.

**Strategies:** In FY 1998, for the first time, the NPS received project funding for restoration and safety work at high priority sites and participation in various State watershed remediation partnerships. The NPS Abandoned Mineral Lands Program provided funds to 21 abandoned mine land projects in 17 parks for use in site cleanup, hazardous shaft closures, and land restoration and mitigation efforts. FY 2001 funds will be distributed to park projects in a similar manner. An additional \$20 million to \$40 million is needed to address priorities related to abandoned mine lands. Total cleanup costs are estimated to be nearly \$165 million.

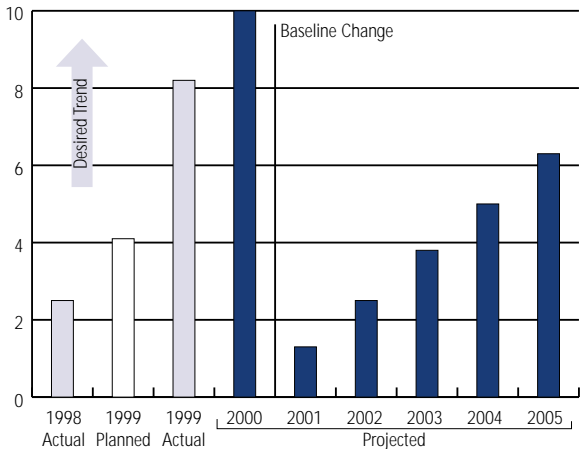
Though less than ten percent of exotic species projects are funded, the NPS is taking a multi-faceted approach by applying the principles of integrated pest management (IPM). To assist parks without the resources to manage invasive species the NPS has been experimenting with a swat team approach managed by Lake Mead NRA. This approach has proven so successful the concept forms the basis of the budget increase request that will establish two

Restore Disturbed Lands %





Restore Lands impacted by Exotic Species %



to three such teams located in critical areas throughout the Service. The budget request also provides a source of funding to parks whose invasive species needs exceed the capability of the swat teams.

Recognizing that cross-boundary movement of invasive species requires concerted management by all affected landowners, the NPS is working on many partnership efforts at the park and national level. Several parks are serving as insectaries for raising bio-control agents that are then collected and distributed to surrounding partners. Nationally, the NPS is taking a leadership role in groups such as the Federal Interagency Committee for the Management of Noxious and Exotic Weeds and the Plant Conservation Alliance. The NPS, through the Partners in Resource Education, continues to develop educational materials for parks and schools as part of its efforts to increase awareness of this problem.

Additional strategies being developed to improve restoration of lands include: additional use of volunteers, collaboration with the states, and experimentation with new approaches.

**FY 2001 Increase:** The requested increase allows parks to better address the problem of exotic species by controlling their spread, eradicating them and restoring the areas impacted. For example, in the Great Smoky Mountains National Park, alien species of plants, fish, and wild hogs that are destroying native ecosystems will be controlled with the cooperation of adjacent landowners. At Saugus Iron Works National Historic Site, two acres of wetlands will be restored to their natural condition, while mitigating the impact of the exotic species.

The requested increase will directly benefit an additional 19 park units system-wide. Habitat that supports native fauna will be improved and species diversity will be increased as a result of actions to control non-native species and restore disturbed lands to more natural conditions. Many of the disturbed lands restoration projects that will be funded with this increase will contribute directly to achieving the goals of the President's Clean Water Action Plan.

**FY 1999 ANNUAL PERFORMANCE REPORT**

By September 30, 1999, 4.5% (11,000 acres) of targeted disturbed park lands, as of 1997, are restored, and 4.1% (77,500 acres) of priority targeted disturbances are contained.

The Service exceeded the goal by restoring 14.7% (35,380 acres) of park land identified as disturbed and containing 8.2% (155,869 acres) of park land identified as impacted by exotic vegetation.

The goal was exceeded.

Performance Measure	A. Percent of acres of disturbed park lands restored and, B. Percent acres of park lands impacted by exotic vegetation contained.
Baseline	As of 10/01/99, there were 222,300 acres identified as disturbed and targeted for restoration and 2,656,700 acres impacted by non-native invasive species.
Data Collection Strategy	Field Natural Resource Specialists at individual parks collect data on an annual basis.
Validation	Number of acres restored are entered annually into a park database and cross referenced with previous year's data to determine total percentage of acres restored. Measured performance is verified and validated at several levels including region and national. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling.

## PRESERVE PARK RESOURCES

### Ia2 – THREATENED AND ENDANGERED SPECIES

**Long-term goal** — By September 30, 2005, Ia2A – 19.0% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and Ia2B — an additional 18.1% (80 of 442) have stable populations.

**Annual Performance Goal** — By September 30, 2001, 14.0% (62 of 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions, have improved status; and, an additional 18.1% (80 of 442) have stable populations.

	FY 00 Enacted (,000)		FY 01 Proposed (,000)	
	\$16,897		\$17,509	

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Species with improving status %	see note	13.1%	10.1%	12.4%	13.1%	14.0%
Estimated T & E species (populations) improving status	see note	57	44	54	57	62*
Species with stable status %	see note	32.3%	14.9%	17.9%	18.3%	18.1%
Estimated T & E species (populations) stable status	see note	141	65	78	80	80*
Baseline	436					442

\* the baseline was changed for the FY 2001 goals

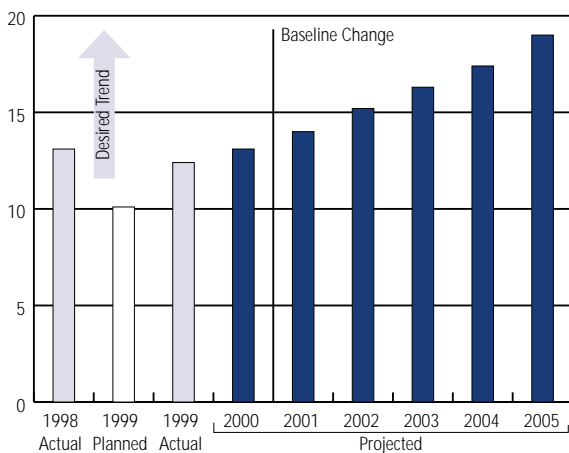
**Goal Description:** This goal responds to the NPS Organic Act and to the Endangered Species Act that require federal agencies to develop programs for the conservation of listed species. The NPS has responsibility for over 2,500 recovery tasks in federally approved recovery plans involving threatened and endangered species.

The National Park Service and its more than 83 million acres is uniquely suited to support these efforts. Recovering these species meets the letter and spirit of the Endangered Species Act and provides park visitors with an opportunity to view nearly complete ecosystems. The populations consist of those T&E species with critical habitat on park lands as well as those species requiring NPS recovery actions. Restoration of these species provides park managers with information that can be applied to the management of other species. Meeting this goal improves the status and stability of populations of federally listed threatened and endangered species.

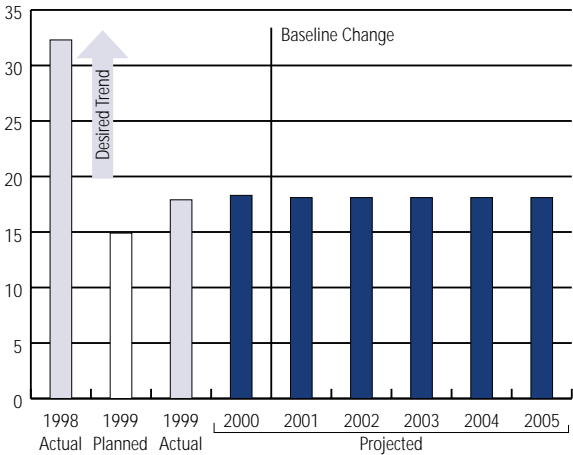
**Strategies:** NPS efforts support U.S. Fish and Wildlife Service recovery plans. In addition, the NPS will collaborate with private and public organizations at the national, regional, and local levels. Information transfer through the use of park web sites that report efforts to improve a given species will be used. Education will be used to help overcome barriers to protecting habitat that can extend beyond park boundaries.

**FY 2001 Increase:** This increase is part of the National Park Service's Natural Resource Challenge and will allow 19 parks to undertake recovery actions, protect critical

Species with Improved Status %



Species with Stable Status %



habitat, and determine the status of their threatened and endangered species. Based on a review of Strategic Plan-related data, these parks have identified 137 applicable populations of threatened or endangered species in their goals. This increase will improve how parks manage lands to perpetuate native species. For example, at Padre Island National Seashore (Texas), this additional funding will protect the Kemp's Ridley Sea Turtle, the world's most endangered sea turtle, by identifying nesting areas, improving the protection of nesting sites, incubating eggs, and releasing turtle hatchlings.

FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, following finalization of baseline in FY98, set target that 10% of the 1997 baseline identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 15% have stable populations.

The Service exceeded the goal for threatened and endangered populations that are improving and remaining stable. However, future performance for populations that are in stable condition is uncertain. The increase in improving populations often comes from the populations that were stable. Because the number of stable T&E populations is dynamic, future performance for stable populations has been set to the current number until a better trend can be established.

The goal was exceeded.

Note: Data on park populations of threatened and endangered species requiring NPS recovery actions contains data of varying confidence levels. 1997 data was significantly at variance with 1998 data and was dropped from consideration. Data quality is improving for this goal and a new baseline was established.

Performance Measure	Percent of listed species that are improving (an increasing number of individuals) and/or stable (the number of individuals remains constant).
Baseline	Parks are identifying 442 populations of T&E species in the parks.
Data Collection Strategy	Data is collected by field Natural Resource Specialists at individual parks on an annual basis.
Validation	Data is entered annually by parks and cross referenced with previous years data, individual recovery plans, and USFWS data sets. Performance will be verified and validated at several levels including regional and servicewide. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling.

# PRESERVE PARK RESOURCES

## Ia2x – NATIVE SPECIES OF SPECIAL CONCERN

**Long-term goal** — By September 30, 2005, (Park-determined percentage of) populations of plant and animal species of special concern (e.g., state-listed threatened or endangered species, endemic or indicator species or native species classified as pests) are at scientifically acceptable levels. Optional Goal.

**Annual Performance Goal** — By September 30, 2001, (Park-determined percentage of ) populations of plant and animal species of special concern (e.g., state-listed threatened or endangered species, endemic or indicator species or native species classified as pests) are at scientifically acceptable levels. Optional Goal.

FY 00 Enacted (,000)	FY 01 Proposed (,000)
-------------------------	--------------------------

to be  
determined

**Goal Description:** This goal addresses the management of plant and animal species not already addressed by existing servicewide or park-specific goals (Ia1B, Ia2 and Ia02). Parks will track progress toward their management objective(s) for a particular species or they will use the status of a particular species as a measure of a park's progress towards meeting a broader natural resources objective for the park.

**Strategies:** Parks set management objectives for species of special concern (state designated species, etc.) based on scientific information, park management plans, NPS Management Policy, the National Environmental Policy Act, the Endangered Species Act, and other compliance requirements.

Because this goal measures park progress toward their specific goals, it is not possible to provide a servicewide performance target or determine the status of the species of concern. Status could be reported as increasing or decreasing populations or individuals in populations. Changes could result from an increase or decrease in reproduction, mortality or recruitment.

**FY 2001 Increase:** Increases to park base budgets allow parks to better manage the natural and cultural resources they are entrusted with. Often, park budgets support little more than a basic capability to protect and interpret the resource but little capability to actually manage it.

Performance Measure	Percentage of populations of plant and animal species of special concern at scientifically acceptable levels.
Baseline	Optional goal baseline established on a park-by-park basis.
Data Collection Strategy	To be determined on a park-by-park basis.
Validation	To be determined on a park-by-park basis.

## PRESERVE PARK RESOURCES

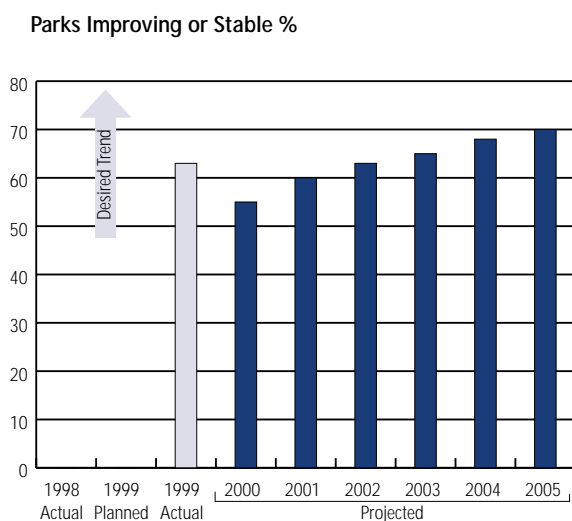
### Ia3 – AIR QUALITY

**Long-term goal** — By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, air quality in 60% of reporting park areas has remained stable or improved.					\$7,863	\$8,437
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent of parks improving	establish trend		10%	63%	55%	60%

**Goal Description:** Park visitors can enjoy their experience more when visibility, ozone, and acid deposition levels are maintained at acceptable levels. Clean, clear air is a vital part of the visitor experience as well as healthy park ecosystems. Many park resources are dependent on good air quality for their vitality and existence. Visibility at all national parks is affected by human-caused air pollution, with scenic vistas obscured and historic scenes impaired. This goal holds the NPS responsible for protecting park air quality and air quality related values.

**Strategies:** Because park air quality conditions result from the cumulative impacts of regional emission sources, the NPS participates in regional efforts to protect air quality. The NPS reviews permit applications for new sources wishing to locate near NPS Class I Air Quality areas to ensure emissions from these facilities will not cause or contribute to any adverse impact on air quality related values in these parks.



The NPS continues to maintain a 28 station network of ozone monitors, 46 station network of fine particle samplers, a 25 station network of acid deposition monitors, an 18 station network of optical monitors, and, in partnership with the Environmental Protection Agency (EPA), a 14 station network of ultraviolet-B monitors. This monitoring capability will be increased during FY 2000. The NPS also coordinates EPA-funded air quality related ecological effects research and monitoring at selected parks, as well as the expansion of EPA's nationwide fine particle sampling network into various NPS Class I areas.

Collaboration with regulatory agencies will be increased, especially with state and local governments. Monitoring capability will be expanded by adopting monthly ozone sampling techniques at parks identifying air quality as a significant resource. And, the NPS plans to provide additional public education on the effects of poor air quality on natural and cultural resources. Environmental Leadership is also expressed in this goal with the National Park Service working with others, notably the Department of Energy, for energy conservation and alternate fuel use.

**FY 2001 Increase:** Increased funding will implement an emission inventory program in 10 parks, enhance air resource protection expertise within the NPS to address compliance issues (particularly related to smoke management), and develop pollution control and prevention guidance for parks.

FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, following finalization of baseline in FY 1998, set target that air quality in at least 10% of Class I park areas improves or does not degrade from 1997 baseline conditions.

The Service exceeded the goal with 63% of the parks measuring air quality stable or improving. The assessment of air quality is based on a 10 year trend of air quality indicators. Because air quality can show significant change during any given year, projections are based on the trend rather than the most recent performance. The 63% performance shown for FY 1999 is due in part to dropping 1988 from the analysis. 1998 was a very bad year for ozone.

The goal was exceeded.

Performance Measure	The performance measures for air quality include visibility, ozone, and acid deposition. The goal is met if none of the air quality measures exhibits a statistically significant degradation trend. Performance for FY 2001 and beyond will be determined for all NPS units monitoring air quality.
Baseline	This goal utilizes trend data rather than a single baseline for measuring performance.
Data Collection Strategy	Standard EPA air quality measures and EPA approved instruments for visibility and ozone levels are used. Acid deposition is measured using standard protocols of the National Atmospheric Deposition Program.
Validation	Parks follow all standard EPA quality assurance guidelines for the measurement of ozone, visibility and acid deposition, including calibrating instruments daily when required. Standard replicate analysis is used. State agencies audit park EPA measuring equipment for quality control purposes.

## PRESERVE PARK RESOURCES

### Ia4 – WATER QUALITY

**Long-term goal** — By September 30, 2005, 85% of parks have unimpaired water quality.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 65% of parks have unimpaired water quality.					\$3,410	\$5,239
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent of parks with unimpaired water quality			new goal*		inventory & assessment	65.0%

\* replaces discontinued goal listed at end of Preserve Park Resources section

**Goal Description:** The quality of water in the natural environment is a critical indicator for the health of that environment. Improved water quality enhances plant and animal species in the parks and can play a significant role in the safe recreational use of park resources.

Over 250 units of the National Park Service contain rivers, lakes, reservoirs, streams, springs, and wetlands, including 18 national riverways, 14 national seashores and lakeshores, and 12 parks containing major reservoirs.

**Strategies:** The NPS has limited capability to detect and assess changes in the condition of these resources and evaluate threats resulting from an array of sources and activities (both external and internal). A water resources program assists parks in providing specialized water quality inventories and monitoring, and water resources data management and geographic information system (GIS) applications. The NPS has developed a partnership with the U.S. Geological Survey where they will acquire water quality data to support objective periodic assessments of the status of water quality in the national park system.

**FY 2001 Increase:** The budget increase proposes to establish a Servicewide program to detect and assess changes in the condition of water quality. The program will monitor park water quality and provide a detailed, 10-year assessment of water quality conditions. The latter effort will be coordinated closely with other land managers to accomplish Clean Water Action Plan objectives.

In fiscal year 2001, funding will implement water quality monitoring in 12 park networks, or groups of parks. This will be the first of a series of monitoring programs proposed to eventually include 65 park units. Approximately 60 percent of the stations will be located in parks with State-designated Outstanding National Resource Waters. A set of nationally consistent data will be collected, as well as data to meet site-specific needs. The Natural Resources Challenge provides for additional collaboration with the U.S. Geological Survey to acquire information.

#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, following finalization of baseline in FY98, set target that reduces by 4%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.

The original water quality goal was found to be not measurable. Monitoring water quality on a regular and sustained basis for all NPS waters requires a level of funding, training and support unavailable at this time.

Performance Measure	The number of parks that report unimpaired water quality.
Baseline	This goal utilizes trend data rather than a single baseline.
Data Collection Strategy	At current budget levels information from existing state and federal water quality assessments will be used to report to this goal. The increase will provide for monitoring in 12 park networks, or groups of parks.
Validation	Park aquatic resource professionals will verify that conditions of impairment exist in their park waters. The Water Resources Division will verify measured performance.

## PRESERVE PARK RESOURCES

### Ia5 – HISTORIC STRUCTURES

**Long-term goal** — By September 30, 2005, 50% (12,113 of the 24,225) of the historic structures on the 1999 List of Classified Structures are in good condition.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 46% (11,144 of the 24,225) historic structures on the 1999 List of Classified Structures are in good condition.					\$126,096	\$139,372
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Structures in good condition against baseline year 1998	44.3%	43.1%	47.7%	46%	47%	46%
Number of structures in good condition	8,856	9,985	11,051	10,659	10,900	11,144
Baseline	23,167					24,225

\* the baseline was changed for the FY 2001 goals

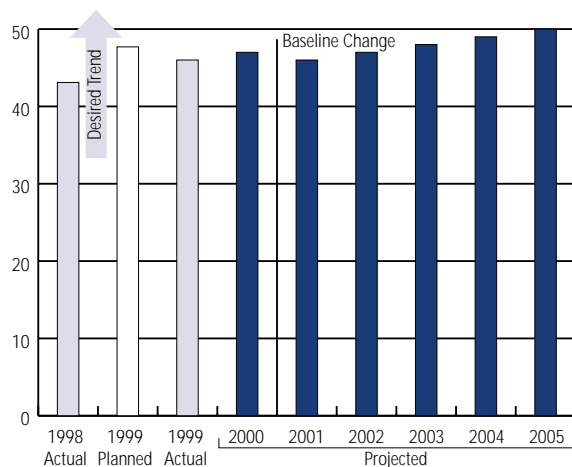
**Goal Description:** Historic and prehistoric structures, and the events surrounding them, are key park cultural resources, forming the basis for 225 parks, and are integral to many other parks. Satisfaction of this goal increases the number of structures in good condition, while maintaining those currently in good condition. Servicewide standards define condition in terms of the character, material, and stability of the structure. Condition, as it is used here, is not an indication of the amount of work required to maintain a structure. "Good condition" is where the structures and significant features need only routine or cyclic maintenance, although that maintenance may be significant.

**Strategies:** All restoration, maintenance and preservation of the historical structures are done in the parks. Park base dollars fund the most expensive part of managing historic structures, maintaining them. Parks also rely on regional cyclic maintenance funds to halt deterioration and regional repair and rehabilitation funds and national program dollars for major repairs and restoration.

The List of Classified Structures (LCS) is the National Park Service's inventory of historic and prehistoric structures and is based on periodic assessments of the structures by trained teams. Parks assess the condition of their structures annually for scheduling needs and for the purposes of this goal. Information on structure condition is dynamic due to structures being added to the national park system, changes in condition of structures, and because some of the structures are lost through neglect, design, or uncontrollable natural forces.

**FY 2001 Increase:** Increased funding for the Vanishing Treasures Initiative will help overcome a backlog of essential preservation work. The initiative will bring prehistoric and historic structures in the Intermountain Region to a condition that can be preserved by routine maintenance activities and will ensure that a trained and skilled workforce is in place for maintaining these resources. Goal Ia8 will also benefit from this increase.

Structures In Good Condition %





## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, 11,051 of the 23,167 LCS structures are in good condition (47.7%).

The Service maintained 24,225 historic structures in FY 1999 and was able to improve the condition of 674 structures from fair or poor to good condition. This is 392 historic structures fewer than projected. Longer term analysis of the causes is required, but an initial assessment indicates that the projection was overly ambitious given the condition of the structures and the Service's capability to improve their condition.

The NPS did not meet the goal.

Performance measure	Ratio of records in the LCS database listed in good condition compared to the total number of records. Good condition is where the structure and significant features need only routine or cyclic maintenance, though that maintenance may be significant.
Baseline	In 1998 there were 23,167 prehistoric and historic structures listed in the LCS. Of the total, 43.1% of the inventoried structures were listed in good condition; 56.9% in poor, fair, or unknown condition. The baseline was reset in 1999 to include structures added to the LCS (24,225 structures).
Data Collection Strategy	The park historic structures program funds and trains specialists to assess all historic and prehistoric structures. Park superintendents verify that the data is correct. The specialists then update the LCS database.
Validation	LCS coordinators verify condition of structures with park superintendents and receive concurrence from Regional Directors. Reliability of data depends on standardization of definitions, and the application of such definitions consistently across all parks of the national park system. The LCS provides those definitions and is, therefore, capable of providing reliable data as confirmed by independent GAO audits. Measured performance will be verified and validated at several levels including region and national.

## PRESERVE PARK RESOURCES

### Ia6 – MUSEUM COLLECTIONS

**Long-term goal** — By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 67.3% of preservation and protection standards for park museum collections are met.					\$19,463	\$21,126
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent of applicable standards met	n/a	61.7%	64%	63.4%	65.7%	67.3%

**Goal Description:** The preservation and protection of museum collections is essential to the NPS mission. However, it is not practical to maintain current individual condition assessments on all 82 million items in the NPS museum collections. Instead, the NPS assesses the conditions in the facilities that house museum collections, assuming that meeting environmental, security and fire protection standards for those facilities is an effective way of maintaining the individual items housed in the facilities in a stable condition. All high monetary value and high risk items are checked annually and during annual random-sample inventories for all other items.

This goal facilitates the improvement of the storage and exhibit conditions for museum collections, the stabilization and treatment of museum objects and archival documents, and accelerates the correction of deficiencies.

**Strategies:** All treatment, maintenance and preservation of museum collections is managed by parks and cultural resource centers. Museum collections from over 320 units of the National Park System are maintained in parks, at six NPS cultural resource centers, and at 142 non-Federal repositories. National program funding supplements park and regional funding sources and is prioritized to the greatest need.

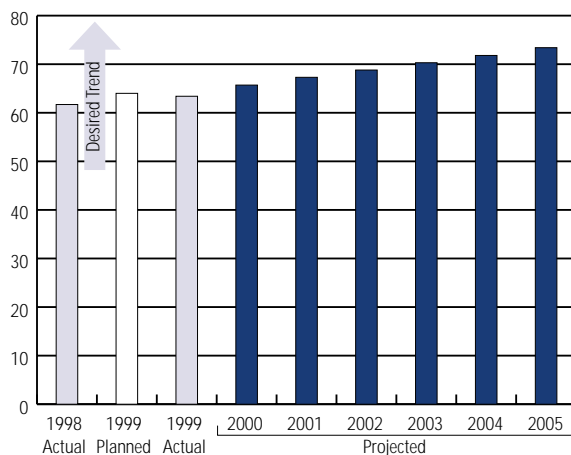
The environmental, security, and fire protection conditions necessary to preserve and protect museum objects are assessed against standards established to preserve museum collections. In 1998 and 1999 the focus was primarily on correcting fire, security, and procedural deficiencies. In FY 2001, emphasis will continue to be placed on correcting fire and security deficiencies and providing research and reference work areas for public access to collections. The goal directly supports the Secretary's priorities to reduce risks to our collections while increasing their access and use and correcting the Department's material weakness in museum property management.

**FY 2001 Increase:** The NPS proposed increase of \$500,000 will further protect and preserve the Service's museum collections. With the increase, the NPS will correct an additional 56 deficiencies annually.

The increase will improve museum collections storage, fire protection, security, and environmental controls and assess the condition and preservation treatment needs of individual objects.

The increase will be used to address park preservation and protection needs for museum collections while increasing public access.

Applicable Standards Met %



## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase the checklist standards met from 62% in FY98 to 64%.

The Service increased the percentage of checklist standards met from 61.7% to 63.4%. Though it did not meet the exact target of 64%, the difference is not considered significant.

The goal was met.

---

Performance measure	The percentage of the total number of applicable collection standards met. Applicable standards include the environmental, security and fire protection conditions necessary to preserve and protect museum objects as identified on the NPS Checklist for Preservation and Protection of Museum Collections.
Baseline	As of 1998, 61.7% of the conditions on the checklist were met Servicewide. Applicable standards = 83,639.
Data Collection Strategy	Park museum collection staff submit a checklist to the Washington Office/ National Center for Cultural Resources Stewardship and Partnership - Museum Management Program. Data is entered into a database tracking system at the national level.
Validation	Park data is submitted to Regional curators and cross-referenced for accuracy. Data is then forwarded to the national level. Progress on meeting the target number of applicable checklist standards is then validated through the national database tracking system. Measured performance is verified and validated at several levels including regional and national.

## PRESERVE PARK RESOURCES

### Ia7 – CULTURAL LANDSCAPES

**Long-term goal** — By September 30, 2005, 33.1% of cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition (119 of 359).

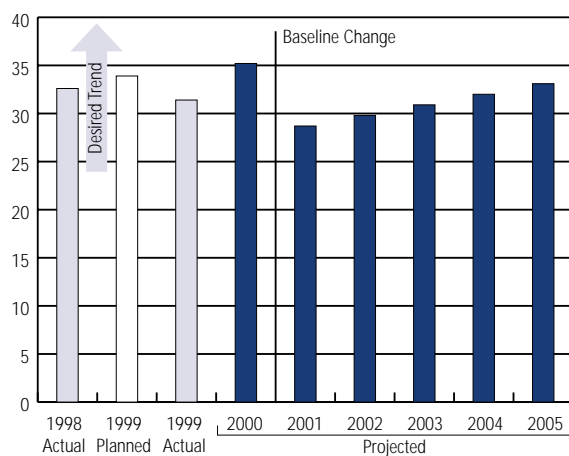
					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 28.7% (103) of the 359 cultural landscapes on the 1999 Cultural Landscapes Inventory with Level II condition information are in good condition.					\$39,542	\$49,157
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
CLI landscapes in good condition against baseline %	n/a	32.6%	33.9%	31.4%	35.2%	28.7%
CLI landscapes in good condition against baseline – number		77	80	74	83	103
Baseline	236					359

\* the baseline was changed for the FY 2001 goals

**Goal Description:** Cultural landscapes provide the physical environment associated with historical events and reveal aspects of our country's origins and development through their form, features, and use. They range from large rural tracts covering several thousand acres, such as the Gettysburg battlefield and the Blue Ridge Parkway, to formal designed landscapes, such as Frederick Law Olmsted's home and studio. Satisfaction of this goal increases the number of landscapes in good condition, while maintaining those currently in good condition.

**Strategies:** All restoration, maintenance and preservation of the cultural landscapes is done in the parks. As of September 30, 1999, a total of 2,067 landscapes had, at a minimum, a reconnaissance level of inventory. However, only 359 were assessed for condition. The remaining 1,704 landscapes require further analysis and assessment. To date, the number of landscapes with condition information represents a small fraction of the estimated total number of cultural landscapes. Condition is based on evidence of major disturbance and deterioration by natural and/or human forces. Good condition requires that the landscape's cultural and natural values are as well preserved as can be expected under the given environmental conditions and no immediate corrective action is required to maintain its current condition.

Cultural Landscapes in Good Condition%



FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, following finalization of baselines in FY 1998, set target that 33.9% of the landscapes on the CLI, in 1998, are in good condition.

The Service maintained 590 cultural landscapes in FY 1999. Of the landscapes that were assessed for condition in 1998 (236) only 74 were identified as being in good condition by the close of FY 1999.

Additional analysis is required. A review of data by regional specialists in 1999 resulted in the number of landscapes meeting the assessment criteria being revised downward. This may have resulted in a decrease of the number of landscapes meeting the goal. It is also possible that the projection was overly ambitious given the condition of the landscapes and the Service's capability to improve their condition.

The NPS did not meet the goal.

Performance measure	Compares the total number of cultural landscape database records.
Baseline	In 1999, the baseline was reset to 359 with 96 (26.7%) of the landscapes in good condition.
Data Collection Strategy	The park cultural landscapes program funds and trains specialists to assess all cultural landscapes. Park superintendents verify that the data is correct. The specialists then update the Cultural Landscape Inventory (CLI) database.
Validation	Regional coordinators for the CLI database verify condition of landscapes with park superintendents and receive concurrence from Regional Directors prior to submitting data to WASO. Reliability of data depends on standardization of procedures, definitions, and the application of such standards consistently across all parks of the national park system. The CLI provides those standards. Measured performance will be verified and validated at several levels including regional and national.

## PRESERVE PARK RESOURCES

### Ia8 – ARCHEOLOGICAL SITES

**Long-term goal** — By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition (7,470 of 14,940).

	FY 00 Enacted (,000)		FY 01 Proposed (,000)	
<b>Annual Performance Goal</b> — By September 30, 2001, 42% of the recorded archeological sites with condition assessments are in good condition (6,275 of 14,940).	\$12,620		\$13,247	

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Recorded sites in good condition against 1998 baseline %	55%	44%	47%	44.3%	46.8%	42%*
Number recorded sites with condition info in good condition	2,342	5,588	5,969	5,623	5,949	6,275
Baseline	12,700					14,940

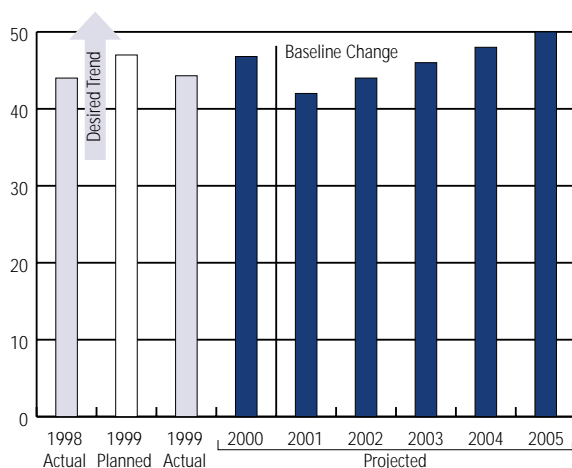
\* the baseline was changed for the FY 2001 goals

**Goal Description:** The condition of archeological resources is an important indicator for the NPS to monitor. Archeological resources have commemorative, educational, and scientific values for many Americans. They also may have special cultural value for members of ethnic groups associated with specific resources. Achievement of this goal results in maintaining the integrity of archeological sites and their long-term preservation for the enjoyment of visitors, their educational and scientific value for researchers, and their cultural value for the ethnic groups associated with specific sites.

**Strategies:** All restoration, maintenance and preservation of the archeological sites is done in the parks. The research integrity and interpretive potential of an archeological site depends on its condition. While efforts have been directed toward survey and identification of new archeological sites, systematic review of the condition of existing sites has received less attention. This is changing. For example, the Vanishing Treasures Initiative is a grass roots effort by park professionals to draw attention to, and deal with, the loss of standing architecture at Southwestern archeological sites.

**FY 2001 Increase:** Increased funding for the Vanishing Treasures Initiative will help overcome a backlog of essential preservation work, bringing prehistoric and historic structures to a condition that can be preserved by routine maintenance activities, and ensure that a trained and skilled workforce is in place for maintaining these resources. The ancient and historic ruins in southwestern and western parks are deteriorating rapidly; some are in danger of total collapse. This is the fourth year of the project, which was designed as a 10 to 15 year program depending on funding. Goal Ia5 will also benefit from this increase.

Recorded Sites In Good Condition %



## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, 47% of the recorded archeological sites on the 1997 Archeological Sites Management Information System are in good condition.

Although the database is recording more sites with condition information, an increasing number of those sites are in fair, poor or unknown condition. The addition of sites in poor or fair condition may give the overall appearance that the sites are rapidly deteriorating. Additional analysis is required to determine the extent of that effect and how to control it. It is also possible that the projection was overly ambitious given the condition of the archeological sites and the Service's capability to improve their condition.

The goal was not met.

Performance measure	Compares the number of archeological database records that record a site in good condition to the number of records that show condition information. "Good condition" indicates that the site is being managed so that it is not deteriorating from active natural processes or adverse human impacts and archeological values are well-preserved.
Baseline	There are 48,188 currently recorded archeological sites reported in the national database. As of 1998, condition was reported for 12,700 of the recorded sites with 44% (5,588) of these reported to be in good condition.
Data Collection Strategy	Information on archeological sites is sent by the NPS park units to the Archeological Cluster Coordinator and then forwarded to the Archeology and Ethnographic Program's Servicewide archeological database (ASMIS) at the National Center for Cultural Resources Stewardship and Partnership Programs.
Validation	The accuracy of the archeological site information is verified at the data entry level. The data entry personnel are responsible for the integrity of the site information as it is entered into the database.

## PRESERVE PARK RESOURCES

### Ia9 – GEOLOGIC RESOURCES

**Long-term goal** — By September 30, 2005, 20% of known paleontological localities in parks are in good condition; and, 72,500 square feet of cave floor in parks are restored.

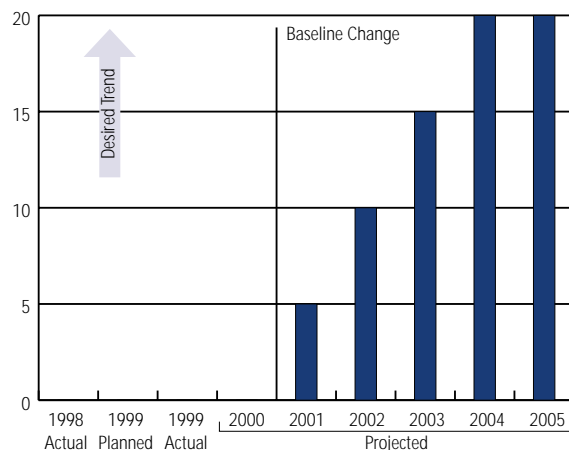
					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 5% of known paleontological localities in parks are in good condition; and 14,500 square feet of cave floor in parks are restored.					To be determined	
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Known paleontological localities in good condition			new goal		Inventory	5%
Cave floor restored			new goal		—	14,500

**Goal Description:** 20% of the known paleontological localities will be in good condition by 2005. Paleontological resources (fossils) are important and unique resources subject to damage, theft, or disturbance. Preservation ensures that future generations will have these non-renewable and

relatively rare resources with their scientific, educational, and recreational values maintained for use and enjoyment. Visitation in caves causes direct degradation of cave resources; restoration of cave floors and features aids in maintaining a natural cave environment. Over seventy units of the National Park Service contain significant caves and karst features; these range from as few as 10 to 15 caves to well over 400 caves. Of the approximately 2,000 miles of known cave passages in NPS caves, less than 10% of the cave floors have been inventoried for floor impacts. Of the known impacted areas, even less have been restored to pre-impacted conditions. This goal results in having cave and karst resources and their associated values protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

**Strategies:** This new goal addresses the need to preserve paleontological resources throughout the parks. Preservation of fossils depends upon the good condition of a locality and accurate documentation of a site's location. Managing visitation so the site is not disturbed is required. All collected fossils and their associated data should be maintained according to NPS standards. Parks will assess the condition of cave floors and set priorities for their restoration as necessary.

Paleontological localities in good condition %



Performance measure	Paleontological sites and associated specimens and data are in good condition. Restoration of 14,500 square feet of cave floor by removal of selected material from human use and caused impacts in Service caves will be checked against baseline data.
Baseline	Baseline data being developed.
Data Collection Strategy	Paleontological sites will be inventoried and have their condition identified by each park. The information obtained from the parks and public individuals, a literature search, and record reviews will be put into a park database. Impacts to caves from human use will be identified and quantified by impact mapping on cartographic cave surveys and restored sq. feet overlaid on cartographic surveys stored in GIS data bases.
Validation	To be determined.



## PRESERVE PARK RESOURCES

### Ia0 - PARK-SPECIFIC GOALS

**Long-term goal** — Park-specific goals not aggregating to Servicewide goals.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — Diversity of goals does not permit a common measure	\$125,721	\$107,787

**Goal Description:** The 0 goals contain park-specific goals that cannot aggregate to Servicewide goals. They represent results that are specific to certain parks or types of resources. For example, monitoring and protection programs for coral reefs, cooperation with international partners for the Beringia/Arctic Ecosystem Agreement, implementation and enforcement of regulations affecting road use and snowmobile use, and other important goals.

As the organization is becoming more familiar with performance management, there is a growing recognition that many park specific goals contribute to the Servicewide goal. Consequently, the number of park specific goals is decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes more clear to the managers responsible for reporting the results.

**Strategies:** Restoration of damaged lands occurs throughout the national park system. The Servicewide goal (Ia1) for restoration only addresses restoration of previously developed lands and park land impacted by exotic species. Parks report restoration of natural areas damaged by natural disasters and fire as park-specific goals. Habitat restoration in the effort to improve the viability of threatened and endangered species (goal Ia2) may also be reported here.

Other goals for the preservation of natural and cultural resources managed by the National Park Service are appropriately located under this goal. Examples include the success at Yellowstone National Park in preserving and maintaining 44 species of mammals, 279 species of birds and 8 species of native fish; scientific research in park units resulting in the publication of scholarly papers; and joint wildlife management partnerships created with private and public entities. Many of the park-specific goals reported here will eventually be reported under the "Native Species of Special Concern" goal (Ia2X).

In 1999, the parks indicated that documented, non-recurring natural resource project needs total nearly \$200 million, with large projects making up 50 percent of the total number of projects but 90 percent of the project funding need. Parks and Regions have little or no flexible, dedicated funding to meet these needs. At current funding, less than a dozen new projects can be initiated each year. These projects often rely on the Natural Resource Preservation Program as providing the only reliable and dedicated source of large project funding for natural resource management projects.

The NPS proposes an increase in FY 2001 funding for parks with coral reef management needs. This increase will provide for the development of coral reef management plans, establish resources monitoring programs, and increase protection of reefs from human impact.

Budget increases in Natural Resources Applied Research, Natural Resources Management, Cultural Resources Applied Research, Cultural Resources Management, and Resources Protection, and Regional Office Support will support some of the increased performance.

#### Inter-agency cross-cutting projects:

**California Desert Restoration:** The NPS proposed increase for the California Desert natural resource restoration will be used to develop and complete a desert-wide database of disturbed lands, establish a seed collection program and native plant nursery and holding facilities, initiate a desert-wide restoration education campaign, and begin restoration of the California Desert. It will also provide for management and control of disturbance caused by wild burros. Desert managers will determine site restoration priorities based on the disturbed land database and regionally agreed criteria. FY 2001 funds will allow the NPS to participate in coordinated desert water resources assessments.

### **The Omnibus Parks and Public Lands Management**

**Act of 1996** expanded the use of the existing National Park System Resource Protection Act (16 USC 19jj) so that the NPS could seek recovery for response costs and damage to property, facilities, natural and cultural resources. This funding will provide the needed expertise and administrative framework to plan direct restoration and support cost recovery. This program will be implemented in direct support of injured park resources. It is estimated that there are over 2,000 instances of damage to park resources per year that require response and restoration.

**Alaska Subsistence:** The added funding is needed to carry out a court-ordered Federal subsistence fishery program on more than 18,000 miles of rivers and streams in NPS areas in Alaska. Within the State of Alaska, the National Park Service has a unique responsibility for resources protection as determined by the Alaska National Interest Lands Conservation Act (ANILCA) of 1980. This funding is required because the Federal Government's responsibility to manage subsistence fishing on Federal waters was substantially expanded on October 1, 1999, when the State Legislature failed to bring the State into compliance with the Alaska National Interest Lands Conservation Act. Federal agencies have managed a subsistence program for wildlife since 1989, but only a minimal program for fisheries. In response to a Ninth Circuit Court decision, the Secretaries of the Interior and Agriculture must expand their responsibility for managing the subsistence fisheries in all navigable waters, where there are reserved water rights, on and adjacent to Federal conservation system units in Alaska.

Some of the benefits from the proposed budget increases to Ia0 include: implementation of the Resources Protection Act for recovery of damages; critical restoration at California Desert parks, Alaska Subsistence issues to meet a legal mandate for fisheries subsistence and management in the State of Alaska. Funding requested includes the Natural Resource Challenge.

## PRESERVE PARK RESOURCES

### Ib1 – NATURAL RESOURCE INVENTORIES

**Long-term goal** — By September 30, 2005, Acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.

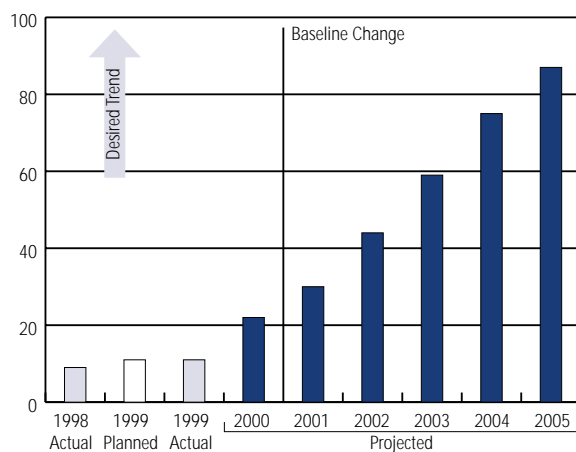
					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, acquire or develop 30% (768) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.					\$ 14,818	\$16,959
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Number of data sets developed or acquired	n/a	181	223	223	453	768
% data sets acquired		9%	11%	11%	22%	30%
<i>Baseline</i>	2,287					2,527

**Goal Description:** The preservation of natural resources requires a wide range of information. Much of this information is contained in 12 data sets. The NPS is obtaining those 12 basic data sets for approximately 256 parks. Through these efforts, parks will acquire most of the basic data they need to manage resources.

**Strategies:** To address the lack of scientific information and monitoring expertise, the basic data sets are being acquired for each natural resource park. These inventories include: an automated, historical database (bibliography); surveys/lists of vascular plants, vertebrates, threatened and

endangered species, and other species of special concern for a particular park; cartographic data, geology and soils maps; water resource inventories; air quality information, including air quality related values; and basic precipitation and meteorological data. Beginning in FY 2001, the NPS will cost share development of the twelfth data set, vegetation maps, with the U. S. Geological Survey. This will increase the baseline number for basic data sets to be completed by the NPS from 2,287 to 2,527. Collectively, these data sets represent the minimum scientific information needed to manage park natural resources. Efficiencies accrue from coordinating acquisition with the USGS and the Natural Resource Conservation Service, as well as by coordinating basic data acquisition, such as aerial photography, with other Federal land managers.

**Data Sets Acquired %**



The National Park Service will develop monitoring protocols based on prototype inventorying and monitoring efforts and train non-specialists in the field to augment/expedite the work of experts. In addition, the NPS will provide additional collaboration with other government agencies.

**FY 2001 Increase:** With this budget increase, all natural resource inventories will be completed in seven years, rather than the estimated 20 to 25 years required under the flat budget funding level. The budget increase will provide for a dramatic improvement in availability of basic natural resource data sets for decision-making.

The increase will also provide sufficient funding for inventories to be managed and conducted on a regional basis, thereby allowing more cost-effective surveys that can be better coordinated with other land management agencies. This will facilitate cooperative regional approaches to exotic species management and endangered species recovery efforts.

This request is a component of the National Park Service's Natural Resource Challenge.

### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, acquire or develop 223 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.

The goal was met. The NPS acquired all of the data sets it projected for 1999.

---

Performance measure	The performance indicator is a count of the data sets acquired. Data is contained in twelve basic sets in the goal narrative.
Baseline	250 parks identified the data sets needed to manage natural resources. Twelve sets of data for each park gives a total of 2,287 data sets needed. The addition of vegetative maps bring the total data sets needed to 2,527.
Data Collection Strategy	A count is maintained as data sets are acquired from the U. S. Geological Survey (USGS), university and college sources and from other government agencies.
Validation	Natural resource data set reports are sent electronically and also a paper copy of data set reports are sent to NPS, Natural Resource Division.

## PRESERVE PARK RESOURCES

### Ib2 – CULTURAL RESOURCE BASELINES

**Long-term goal** — By September 30, 2005, Ib2A – Archeological sites inventoried and evaluated are increased by 30% (from FY99 baseline 48,188 sites to 62,644); Ib2B — Cultural landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY99 baseline 110 to 260); Ib2C — 100% of the historic structures have updated information (24,225 of FY99 baseline of 24,225); Ib2D — Museum objects cataloged are increased by 35.9% (from FY99 baseline 37.3 million to 50.7 million); Ib2E — Ethnographic resources inventory is increased by 634.5% (from FY99 baseline 400 to 2,938); and Ib2F — 31% of parks have historical research that is current and completed to professional standards (117 of 379).

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, Archeological sites inventoried and evaluated are increased by 10% (from 48,188 to 53,006); Cultural landscapes inventoried and evaluated at Level II are increased by 45.5% (from 110 to 160); 33.4% of historic structures have updated information (8,091 of 24,225); Museum objects cataloged are increased by 11.5% (from 37.3 million to 41.6 million); Ethnographic resources inventory is increased by 211.5% (from 400 records to 1,246 records); and 15% of parks have historical research that is current and completed to professional standards (57 of 379).					\$ 14,103	\$14,229
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
<b>A.</b> No. of recorded archeological sites in ASMIS	25,270	43,167	64,000	48,188	50,597	53,006
<b>B.</b> No. of cultural landscapes on CLI	n/a	134	159	110	135	160
<b>C.</b> No. of historic structures on LCS	20,000	23,167	24,000	24,225	25,000	26,000
Percent of historic structures Information updated (replaces C.)	new indicator				16.7%	33.4%
<b>D.</b> No. of museum objects catalogued	31.4m	34.3m	36.0m	37.3m	39.3m	41.6m
<b>E.</b> No. of recorded ethnographic resources	0	0	350	400	823	1,246
<b>F.</b> Parks with current historical research – new goal	new indicator			27	Develop baseline	57

**Goal Description:** Knowledge about cultural resources and their condition is crucial to managing them well. As park cultural resources are inventoried and conditions assessed, the NPS will be able to manage those resources better. The public will have better access to information about NPS cultural resources and increased access to collections data through the public search function of ANCS+ and the new web-based LCS. Park managers will have information on groups having a traditional association with NPS resources.

The Cultural Landscapes Inventory (CLI) is the National Park Service's inventory of cultural landscapes. The CLI is dynamic due to inventory changes through structures being added to the national park system, changes in condition of structures and those lost through neglect, design, or uncontrollable natural forces.

Resources often are threatened by the lack of basic resource information needed to manage them. The lack of up-to-date, detailed, systematic data about resources and

their problems impairs the proper management of resources. To set priorities and develop preservation and interpretive strategies, park managers need baseline information about the nature and scope of the cultural resources they manage.

**Strategies:** The NPS will increase the number of park/cluster/support office professionals capable of conducting inventories, including maintenance. Regional Goal Coordinators will provide the number of inventories required to NLC and will broker accomplishment with others Regional Directors. Each region could utilize a university partner or CPSU to conduct inventories in the parks. (Training of university professionals and students will be necessary). If all cultural resource inventories were web-based that would allow better access and provide program visibility and management information.

Measurement of the Servicewide performance for cultural resource inventories is based on data records maintained electronically in the Archeological Sites Information Management System (ASMIS), the Automated National Catalog System (ANCS+), the List of Classified Structures (LCS), the Cultural Landscapes Automated Inventory Management System (CLAIMS), and the Ethnographic Resources Inventory (ERI).

## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, add 4,000 structures to the FY97 base of 24,000 structures on the List of Classified Structures; increase the total number of museum objects cataloged by another 1.7 million; add 25 cultural landscapes to the FY97 base of 134 landscapes; add 25,124 sites to the Archeological Sites Management Information System; and following finalization of the baseline in FY98, set target that increases the total number of items on the Ethnographic Resources Inventory by 50 items.

The NPS did not meet projections for adding archeological sites and cultural landscapes to the inventory. The number of archeological sites projected appears to have been overly ambitious. The increase from FY 1997 and FY 1998 was due in large part to transferring paper records to an electronically accessible database. The performance target for FY 1999 was based on that rate of increase which could not be maintained. The number of cultural landscapes in the database meeting specific criteria for condition information was revised from 159 to 110 during 1999. Projections for 1999 were based in part on the total landscapes before the revision. These performance targets were not met due to calculation issues rather than on a change in performance. All of the remaining performance indicators for this goal exceeded projections.

This goal was met.

Performance measure	The performance indicators for this goal are simply counts of the number of items (landscapes, structures, etc.) that has been inventoried, assessed, cataloged, recorded, and entered into a database. The performance measure for historical research is the number of parks with up to date Historic Resource Studies (HRSS) dated 1980 or later and listed in the NPS Cultural Resources Management Bibliography (CRBIB).
Baseline	As of 1999: 110 cultural landscapes; 37.3 million museum objects; 48,188 archeological sites; 24,225; historical structures; 400 Ethnographic resources; and, 27 parks (23%) had HRSS dated 1980 or later and listed in the CRBIB.
Data Collection Strategy	The support office coordinator collects data for historic structures and cultural landscapes on site visits. Data for museum objects are derived from the Collection Management reports. A count of objects cataloged during the year is carried out to determine the number of objects in the collection. Ethnographic data is developed through site/field visits, literature reviews, personal interviews, and documentary research. Parks indicate whether they have current historical research.
Validation	Each regional office verifies that the data is correct. Regional data is cross-checked against what parks have sent in to resolve any discrepancies with park information in the PMDS and cross-checked against what each Park submits electronically to the National Catalog system. Ethnographic data is verified/validated by professional cultural anthropologists. The accuracy of the archeological site information is verified at the data entry level. Cultural resource management specialists provide professional review of HRSS and other historical research studies and documentation funded by NPS.

## PRESERVE PARK RESOURCES

### Ib3 – VITAL SIGNS

**Long-term goal** — By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.

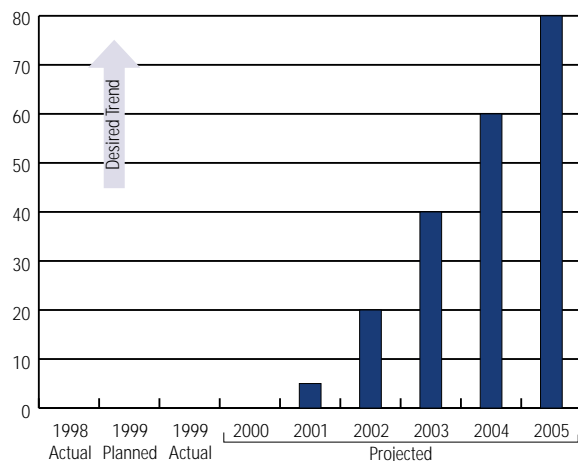
					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 5% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.					—	\$ 5,139
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percentage of parks	new goal				Inventory	5%
<i>Baseline</i>						265

**Goal Description:** A clear and simple method to identify the health of the resources is needed. The preservation of healthy parks depends on acquiring timely and accurate information about the condition of the natural resources, monitoring how conditions change over time, and acting on that information with confidence. Achievement of this goal will provide a sound scientific foundation for measuring NPS performance in natural resource stewardship.

**Strategies:** Vital signs will be identified through fact-finding workshops for parks or groups of parks. The workshops will involve park staff and experts from inside and outside the NPS who are knowledgeable about parks' natural resources and ecosystems. Workshops may be held in conjunction with Resource Management Plan updates. Currently, only seven of the eleven identified prototype programs have some degree of funding; three are operational. The first phase of the vital signs monitoring proposed for funding in FY 2001 will add parks to the seven prototype programs underway, and begin the process for five more networks, including the four unfunded prototypes. For example, Channel Islands is one of the funded, operational, prototype monitoring parks. Under the new program, Channel Islands National Park will join with other parks sharing its Mediterranean coast characteristics. Other networks to be funded in FY 2001 will be networks involv-

ing current or planned prototype parks—Great Smokies, Shenandoah, Denali, Cape Cod, Mammoth Cave and Olympic National Parks, as well as networks of parks in the Northern Great Plains and Northern Colorado Plateau, plus one yet to be determined.

Vital Signs Identified %



Performance measure	Progress toward completion of the fact finding process. Servicewide measure will be the number of parks that have completed the process.
Baseline	265 parks with significant natural resources.
Data Collection Strategy	Under development.
Validation	To be developed.

## PRESERVE PARK RESOURCES

### Ib4 – GEOLOGICAL RESOURCES

**Long-term goal** — By September 30, 2004, Geological processes in 53 (20% of 265) parks are inventoried and human influences that affect those processes are identified.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, Geological processes in 17 (6.4% of 265) parks are inventoried and human influences that affect those processes are identified.					To be determined	
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Parks with geologic processes inventoried and human influences identified	new goal				5	17
Baseline						265

**Goal Description:** Understanding geologic processes, and the effects of human activities on those processes, is crucial to managing and preserving natural resource systems in parks. This information is important in maintaining or restoring natural systems in parks. As park geologic processes are identified and conditions assessed, influences from humans will be recognized. This is the first step toward study and mitigation. The information obtained will allow parks to improve management of the resources through science-based decision making.

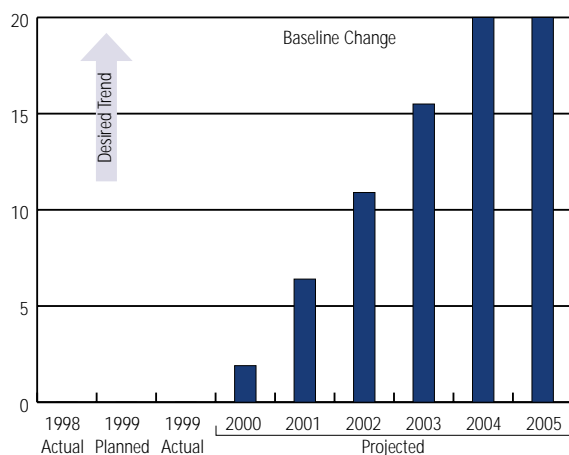
The National Park System contains 265 units identified as natural resource parks. About 80% of these natural resource parks (212 parks) were established to protect outstanding examples of geologic processes and/or such

processes that are an integral part of the resources NPS is entrusted to preserve. The goal responds to the National Parks Omnibus Management Act of 1998 (P.L. 105-391, §204) which states, "The Secretary shall undertake a program of inventory and monitoring of National Park System resources to ... provide information on the long-term trends in the condition of National Park System resources."

**Strategies:** To accomplish this goal, the National Park Service will coordinate an effort with park managers and with geology partners in federal, state, and academic institutions. This effort will utilize the expertise in the NPS and in other partner organizations, combined with existing research, databases, and observations in the parks. The geologists will identify the various processes and the parks will report based on this advice. Human impacts on geologic processes will be identified based on research, personal observations, and other documentation. This will involve only basic data collection and the use of available technology. This collected data will serve as documentation to support qualitative analysis of the existing geologic resource management concerns.

Two approaches will be used over a five year period: 1) location specific, by park or geophysical province, e.g., the Colorado Plateau), and (2) thematic, by geologic process, e.g. erosion, sedimentation, cave development, glaciation. A geologic mapping pilot project has been implemented in all the parks in Colorado and Utah with North Carolina scheduled for FY 2000. Much geologic information and key expertise has already been identified and will be utilized to identify geologic processes in parks within those states.

**Parks with Geologic Processes Inventoried %**



Performance measure	The performance measure is based inventorying geological processes and phenomena occurring at or near the Earth's surface and assessing how humans influence them.
Baseline	265 parks have been identified as natural resource parks.
Data Collection Strategy	This goal will be carried out by careful examination of applicable geoindicators using existing knowledge bases. Members of the geologic community will provide knowledge of geologic processes in parks and the NPS park staff will contribute institutional information about human influences in the park.
Validation	To be developed.



## PRESERVE PARK RESOURCES

### Ib5 – AQUATIC RESOURCES

**Long-term goal** — By September 30, 2005, the National Park Service has completed an assessment of aquatic resource conditions in parks.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
Annual Performance Goal — Performance target being developed - By September 30, 2001, a process for qualitatively evaluating the condition of national park aquatic resources will be developed, peer-reviewed, field-tested and published.					—	\$1,560
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent of parks assessed	new goal				develop baseline	

**Goal Description:** Park aquatic resources are extremely vulnerable to degradation from activities both within and external to parks. The vulnerability is due to the dynamic nature of hydrologic systems, the strong connections between aquatic and terrestrial systems, and social pressures to develop and use water resources. The NPS is committed to preserving aquatic resources in good condition and to restoring aquatic resources that are in degraded (or poor) condition. The completion of an aquatic resource condition assessment is the first step to understanding the condition of these resources and setting servicewide priorities for their preservation and restoration. Aquatic resources include rivers, streams, lakes, ponds, estuaries, groundwater, coastal and marine waters, and riparian and wetland resources.

**Strategies:** Aquatic resource condition assessments will be conducted at the scale of park-determined water resource management planning units (watersheds/water-bodies). Assessments will be based upon evaluations of such factors as hydrologic regimes (runoff and stream-flow), water tables, water quality, fluvial geomorphic processes and features, watershed conditions, wetland/riparian vegetation condition, and aquatic, riparian and wetland fauna and habitat conditions (including presence/absence of non-native species). The process will be implemented using subjective and deductive analyses of aquatic resource conditions, threats and impacts, but also will accommodate and be strengthened by monitoring data on aquatic resource status.

Performance measure	Percent of with significant aquatic resources completing the assessment.
Baseline	The number of parks with significant aquatic resources – to be determined.
Data Collection Strategy	A procedure to assess aquatic resource condition is under development, will be peer reviewed, field tested before implementation.
Validation	To be determined.

## PRESERVE PARK RESOURCES

### Ib0 - OTHER PARK-SPECIFIC GOALS

**Long-term goal** — Park-specific goals not aggregating to Servicewide goals.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — Diversity of goals does not permit a common measure	\$29,979	\$17,379

**Goal Description:** The 0 goals contain park-specific goals that cannot aggregate to Servicewide goals. These goals are not national in scope, but represent results that are specific to certain parks or types of resources. Goal 1b is concerned with knowing the resource.

By collecting data and information on park resources, decision making regarding those resources is more effective and efficient. This means that species are saved from extinction, history is preserved, and the resources are available for future generations.

As the NPS is becoming more familiar with performance management, there is a growing recognition that many park specific goals actually contribute to the Servicewide goal. Consequently, the number of park specific goals is decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationships between park activities and Servicewide goals become clear.

**FY2001 Increase:** In 1999, the parks indicated that, documented, non-recurring natural resource project needs total nearly \$200 million, with large projects making up 50 percent of the total number of projects but 90 percent of the project funding need. Parks and Regions have little or no flexible, dedicated funding to meet these needs. At current funding, less than a dozen new projects can be initiated each year.

#### **Natural Resource Data Management and**

**Distribution:** The NPS is proposing an increase in FY 2001. Limited capability exists to effectively manage natural resource inventory data and make it available to natural resource decision-makers and the public. Increased funding will allow the NPS to (1) develop, manage, and link biotic, abiotic, and bibliographic databases, (2) expand and maintain a web site and other learning tools for field managers and the public, and (3) fund park and System natural resource condition report cards. This increase will allow the NPS to exceed its goal for integrating NPS data systems and will directly support the mission goal to base management decisions about resources and visitors on adequate

scholarly and scientific information, by making such information useable and available to managers.

The NPS proposes an increase to support a network of Cooperative Ecosystem Studies Units (CESUs) being established with leadership from the NPS, the USGS, and other Federal agencies. With this increase the NPS will be able to participate in eight CESUs. These units are interdisciplinary, multi-agency partnerships with research universities, organized in broad biogeographic areas. Each unit includes a host university, university partners and Federal agencies. These networks enable the NPS and its partners to deliver high-quality science, usable knowledge for resource managers, responsive technical assistance, continuing education and cost-effective research programs.

The NPS proposes an increase to establish natural resource learning centers. Current infrastructure is inadequate for national parks to become laboratories for science to benefit society and to help NPS preserve parks. Additional capacity is needed both to host research and to extend the knowledge gained to the public. The plan is to develop, with substantial private assistance, 32 learning centers with 4 centers funded through the proposed FY 2001 increase. The NPS funding will be a stimulus for attracting non-NPS participation to the learning centers. Where possible, the NPS will use renovated or adapted structures to showcase sustainable practices. Centers will serve a network of parks By facilitating an increase in research and information dissemination, this increase is broadly supportive of the mission goal of managing resources based on adequate information. It will also allow an undetermined increase in the Strategic Plan goal of improving the extent to which park visitors—as well as the public who does not visit parks—understand and appreciate park resources. A significant objective of the Learning Centers—in addition to facilitating increased research in parks—is to assure that information about parks is made broadly accessible.

**Tundra to Tropics:** The NPS is proposing an increase in FY 2001 to support a DOI Tundra to Tropics initiative in Alaska. The proposed funding will continue efforts initiated

in FY 2000 using funding from the inventory and monitoring program allowing the NPS Alaska Region to undertake a series of projects to better protect resources. The proposed FY 2001 program includes a study on Bear/Human Interactions, studies on Arctic Animals, Glacier Bay State/Federal Cooperative Fisheries Research, and Marine Mammal Partnerships. Funding would be used to establish baseline data on the natural and cultural environment, analyze ecosystem relationships, study the effect of human interactions on resources, and provide effective and accessible management of data.

**Everglades Ecosystem Studies:** The NPS is proposing an increase in FY 2001 to support ecosystem restoration planning, ecological modeling, hydrologic modeling, water quality monitoring, water resources planning, impact, and mitigation assessment.

Funding of the Natural Resources Challenge supports Ib0 goals as well as other research and data collection goals.

**Strategies:** Through a competition, agreements were executed in FY 1999 for four pilot CESUs: Colorado Plateau, Rocky Mountains, Southern Appalachian Mountains, and North Atlantic Coast. They began operation in late FY 1999 and early FY 2000, developing role and mission statements and multi-year strategic plans, and organizing managers committees to advise and guide their activities. Research, technical assistance and education efforts were initiated with the agreements. The NPS participated in the pilots in FY 1999 and FY 2000 by transferring modest project funds from cluster and regional budgets and, in some cases, by assigning collateral duties to existing cluster and regional staff. In addition, a second round of competitions will select and establish six additional units in FY 2000.

## DISCONTINUED GOALS FOR PRESERVE PARK RESOURCES

### Ia4 - WATER QUALITY

**By September 30, 2002, reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.**

**Goal Description:** This goal was a placeholder for a water quality goal addressing NPS recreational waters. The goal was intended to reduce the number of days recreational beaches are closed to public swimming due to water quality problems.

**Reason Discontinued:** The performance indicator was impractical, not very relevant and could not be measured. It has been replaced by a goal that focuses on parks having unimpaired water quality.

## Section II

### *GPRA Program Activity: II – Provide for Visitor Enjoyment*

The long-term goals that follow are inclusive of the mandate in the NPS Organic Act "...to provide for the enjoyment of the (resources) in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this mission. All NPS goals for visitor satisfaction, enjoyment, safety, appreciation, and understanding are appropriate here. Goals in this Program Activity relate to Departmental Goal 2 - Provide recreation for America.

Provide for Visitor Enjoyment covers the broad range of visitor experience in the parks. Enjoyment of the parks and their resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of park programs, facilities and services, whether provided by the National Park Service, a concessioner, or a contractor. Park specific goals under the IIa0 category, with significant funding increase requests, are contributing to meeting this goal through research and design to improve visitor safety and satisfaction and outreach education for grades K-12.

Visitor's experiences grow from enjoying the park to understanding why the park exists and the significance

of its resources. Satisfactory visitor experiences build public support for preserving this country's heritage and develops a better understanding of the diversity of experiences and peoples that built a nation.

#### STRATEGIES

Serving the visitors requires that the National Park Service maintain a physical inventory containing 8,055 miles of roads, 1,252 bridges, 60 tunnels, 763 miles of paved trails, 12,350 miles of unpaved trails, 24,227 campground sites, 493 water treatment plants, 187 wastewater treatment plants, many associated utility systems, marine facilities, and 25,260 special features (monuments, fortifications, amphitheaters, statuary, etc.). The Service also manages over 20,000 buildings, of which 6,967 are historic structures, comprising a total of 42,492,938 square feet of space, 200 radio systems, over 400 dams, and more than 200 solid waste operations. These facilities must be maintained at an operational level that ensures safe use by the visitor and continued protection, preservation and serviceability.



(Dollars in Thousands)	2000 Operating Plan	Change From 2000	2001 President's Budget
Provide for Visitor Enjoyment	\$ 947,898	\$ 94,870	\$1,042,768
<b>Ila1. Visitor satisfaction*</b>	\$ 415,392	\$ 24,503	\$ 439,895
<b>Ila2. Visitor safety</b>	\$ 218,501	\$ 45,341	\$ 263,842
Ila0. Additional park-specific goals	\$ 33,919	\$ (1,779)	\$ 32,140
<b>Ilb1. Visitor understanding</b>	\$ 162,373	\$ 19,427	\$ 181,800
Ilb1x. Educational programs	—	—	—
Ilb0. Additional park-specific goals	\$ 13,072	\$ (4,478)	\$ 8,594
Land Acquisition/State Assistance	\$ 19,323	\$ 23,266	\$ 42,589
Construction and Major Maintenance	\$ 85,318	\$ (11,410)	\$ 73,908

\* Note: **Servicewide goals are in bold**, funding for goals new in FY 2001 are only shown in the FY 2001 column where available, Land Acquisition and Construction dollars are segregated to clarify changes.

The FY 2001 budget requests an increase to establish natural resource learning centers to benefit visitors, researchers, and the NPS. Current infrastructure is inadequate for national parks to become laboratories for science and to help NPS preserve parks. The plan is to develop, with substantial private assistance, a total of 32 learning centers, with 4 such centers funded through the proposed FY 2001 increase. The centers will be located in gateway communities or parks as appropriate. As centers are established, they will be staffed with a research/center coordinator and an education position.

An education specialist at each learning center will identify target audiences and develop informational materials for them that make resource issues relevant and personal. Successfully protecting park resources

cannot be done without the assistance of the national community. It is critically important that we involve our constituents in the preservation and restoration process. Scientists and the general public must help us identify and implement effective strategies to solve resource issues as often forces that originate outside of park boundaries impact them. We must be able to explain resource issues in terms understood by wide audiences and in ways that encourage participation. The education specialist will be able to do this and coordinate volunteers to aid in monitoring and education.

The NPS is proposing an increase to provide a Servicewide wayfinding sign system with uniform lettering colors, and signposts that provides easily recognizable media for visitors. Funding will provide a compre-

hensive system for the fabrication and installation of the entire range of sign types to efficiently direct park visitors to desired locations and provide health and safety information. Standardized wayfinding signs will produce significant savings in design costs and lower unit costs.

The NPS is proposing an increase for NPS activities related to the 2001 Presidential inaugural. The proposed funding level will enable the National Park Service to carry out its mission and role for the Presidential Inauguration and Parade. Additionally, funding will allow attendant law enforcement and security considerations for this event. The U.S. Park Police have been authorized through the Presidential Inaugural Ceremonies Act (36 USC 724) to provide essential services, including law enforcement, and issue permits for the use of National Park Service lands at the request of the Inaugural Committee.

Land acquisition funding increases allow the NPS to acquire lands and interests in land for public use and enjoyment and to preserve and protect the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. These acquisitions help the NPS preserve resources and meet increasingly heavy visitor use needs.

Budget Appropriation	FY 2000 Enacted		FY 2001 President's Budget	
	Total (after reduction)	GPRA Program Activity II	Total	GPRA Program Activity II
Operation of National Park System	1,363,764	843,257	1,454,098	926,271
National Recreation & Preservation	53,399	0	68,648	0
Historic Preservation Fund	74,793	0	72,071	0
Construction	226,165	85,318	180,000	73,908
Land Acquisition and State Assistance	120,700	19,323	297,468	42,589
Rescission of Contract Authority	(30,000)	0	(30,000)	0
Appropriations Total (not including permanents, supplementals)	1,808,821	947,898	2,042,285	1,042,768

## PROVIDE FOR VISITOR ENJOYMENT

### IIa1 – VISITOR SATISFACTION

**Long-term goal** — By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.					\$415,392	\$439,895
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent visitors rate experience good or very good	77%	95%	95%	94%	95%	95%

**Goal Description:** Park visitors are, and remain, satisfied with the park facilities, services, and recreational opportunities available to them and through their individual actions help the National Park Service in their care. More effectively assessing the condition of facilities allows the NPS to better manage its facilities to reduce costs and improve visitor satisfaction and safety.

The National Park Service manages nationally significant battlefields, parks, historic sites, monuments, lakeshores, memorials, parkways, preserves, recreation areas, riverways and seashores. National park areas have long been favorite destinations for millions of Americans as well as people from around the world. There were 287 million recreation visits to America's national parks in 1999. In fulfillment of the NPS mission to make America's national parks available for public enjoyment and inspiration, the Park Service provides an array of park facilities, visitor services and recreational opportunities that will allow the public to use and enjoy the National Park System safely and with minimum impact to resources. Moreover, by forging emotional and intellectual bonds and recreational ties, people take greater responsibility to protect their heritage and ensure that the resources will be passed on to future generations. Enjoyment of the park units and their resources is a fundamental part of the visitor experience. Knowledge about people who visit NPS areas has become increasingly important because we need to know if visitor expectations are being met.

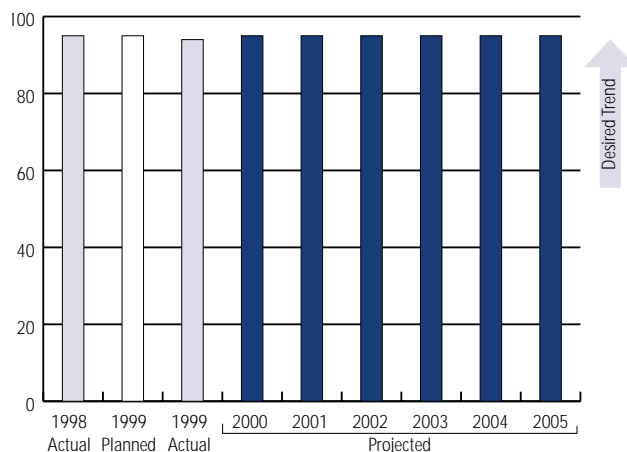
**Strategies:** One mechanism for determining how well the NPS is serving the public and meeting this goal is through findings of the NPS Visitor Services Project (VSP). The VSP is an ongoing research project including two main survey

tools that provide the NPS with valuable visitor feedback including in-depth visitor studies and a customer satisfaction card (VSC survey). Since 1988, the VSP has conducted in-depth visitor studies in over 80 units of the National Park System. Approximately 10 studies are done each year. Because regular surveys are needed by park managers to better manage the visitor experience, the NPS adopted the Visitor Survey Card as a means for assessing visitor satisfaction at all of the parks rather than just a few each year. The better than expected results from the 1998 VSC Project are believed to reflect the difference in survey methodologies. The 1998 VSC results were adopted as the new baseline. The ten in-depth VSP surveys will continue to be conducted to collect visitor information to determine policy issues, gauge visitor use trends, and determine current visitor needs.

The National Park Service has determined that personally conducted interpretive and education park programs and services, presented by a staff of trained professional rangers, are the most effective means by which to serve the visitors. Through contacts that impart information while encouraging behavior that minimizes impacts to park resources, the visitor's experience in the park is enhanced. In addition to personal contacts, the Service also offers visitors a variety of services and facilities such as information and orientation publications, self-guiding trails and tours, and wayside and interior exhibits for visitors.

Whether the park is located in an urban area or a remote section of the country, the facilities needed to preserve the resource and serve the visitor in a safe manner require a significant infrastructure that must be cared for and maintained. This infrastructure includes 8,055 miles of roads,

Satisfied Visitors %



1,252 bridges, 60 tunnels, 763 miles of paved trails, 12,350 miles of unpaved trails, 24,227 campground sites, 493 water treatment plants, 187 wastewater treatment plants, many associated utility systems, marine facilities, and 25,260 special features (monuments, fortifications, amphitheaters, statuary, etc.). The Service also manages over 20,000 buildings, of which 6,967 are historic structures, comprising a total of 42,492,938 square feet of space, 200 radio systems, over 400 dams, and more than 200 solid waste operations. These facilities, which include numerous cultural and historic buildings and structures, complex utility systems and an extensive network of roads and trails, must be maintained at an operational level that ensures continued protection, preservation and serviceability.

Providing for visitor enjoyment requires balancing the intrinsic value of a park with safe public access, appropriate facilities, information, and necessary visitor services. The greatest cost in providing for visitor enjoyment is the maintenance of an infrastructure that is aging and over-utilized. Adequate preventive maintenance reduces maintenance costs and adequate maintenance reduces deterioration and safety hazards. When maintenance is deferred, for whatever reason, the cost to bring the facility back into compliance to federal and state standards is one measure of cost. The additional cost to the visitor experience can only be measured by increased risk to their safety or their disappointment in having roads, trails or other facilities closed or inadequate to meet their needs. The NPS continues to explore new technologies and management methods to improve services while reducing costs.

In FY 1999, the Park Service continued to provide a wide range of services to encourage greater participation and support by the visiting and non-visiting public. Park visitors are provided with basic information and orientation services to ensure a safe, enjoyable visit and to minimize visitor-related resource damage. Information is provided through numerous activities: conducted tours and talks, roving assignments, campfire programs, uniformed personnel at visitor centers, self-guiding trails, exhibit displays, and park publications. Through the Park Service's World Wide Web magazine, "ParkNet: The NPS Place on the Web," the agency is reaching a broader audience. This is particularly useful for those unable to visit parks. With over two million visits a month, ParkNet (<http://www.nps.gov>) is one of the most visited Federal sites available on the World Wide Web.

To support the parks in providing needed services to the visitor, the Concession Management Program is guided by a number of principles including protecting park natural, cultural, and historic resources and offering quality visitor facilities and services at reasonable cost, while providing an opportunity for profit by concessioners. Currently, there are 630 concessioner contracts and 418 permits operating in 132 parks. The concession program is also participating in visitor surveys as well as other means to determine both visitor satisfaction levels and identifying areas for improvement.

The NPS will adapt to demographic/cultural changes in visitors to maintain the current visitor satisfaction rate. It will also focus on subject areas that visitor surveys indicated detracted from the visitor's experience. The NPS will seek additional volunteer support through additional VIP funds and target projected increases in available VIP hours to visitor services. Target project funds to address deficiencies identified from analysis of surveys.

Without sufficient funding, park facilities and infrastructure will continue to deteriorate faster than they can be repaired, contributing further to the growing NPS backlog of unfunded deferred maintenance and to limited progress in remedying critical health-safety, compliance and other deficiencies in national parks.



## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

An assessment of visitor surveys completed during FY 1999 found that 94% of park visitors are satisfied with park facilities, services, and recreational opportunities in the parks. The difference between the projected target and the actual results is insignificant.

The goal was met.

Performance measure	The percent of the number of visitor survey forms (designed to measure visitor satisfaction) returned marked satisfied to the number of survey forms returned. Satisfaction relates to visitor evaluations of facilities, transportation systems, accessibility, services, roads, trails and/or recreational opportunities.
Baseline	In 1998 a Servicewide survey showed a baseline of 95% visitor satisfaction. The NPS contacted consumer relations personnel at six national/international corporations to research whether to use average as a response to define satisfied. There was a unanimous decision to not include average as a satisfied customer response since average is not reflective of a positive experience. The NPS system for defining "satisfied" follows this high standard which is similar to or exceeds the standards used by private organizations. The 1999 survey had a 25% response rate.
Data Collection Strategy	Each park selected one of seven available survey months (February – September) during which their staff conducts a VSC survey. A mail-back customer satisfaction card is used that allows visitors to rate various park facilities, visitor services, and recreational opportunities on a scale from very good to very poor. Visitors are also asked to rate the overall quality of the above categories using the same scale.
Validation	Data gathered from all parks are analyzed and a report containing the results for each survey category is compiled for each park. These results are then compared to the existing baseline to measure the percent of satisfied visitors. This procedure is also used at the cluster, regional, and national levels. A control group of 30 parks was used to ensure valid data.

## PROVIDE FOR VISITOR ENJOYMENT

### IIa2 – VISITOR SAFETY

**Long-term goal** — By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001 the visitor accident/incident rate will be at or below 8.72 per 100,000 visitor days (an 8% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).					\$ 218,501	\$263,842
Performance Measures	Baseline	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Visitor accident/incident rate	9.48	9.87	8.91	7.24	8.82	8.72

**Goal Description:** The purpose of this goal is to provide an opportunity for a safe and enjoyable experience for park visitors. The focus includes, but is not limited to, identification and assessment of risks in the recreating environment, risk information transfer, maintenance of facilities and grounds, security/law enforcement, health and sanitation systems, and training. Visitor safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks.

The National Park Service has a responsibility to provide an opportunity for a safe and healthful recreation experience for visitors. With 287 million recreational visits in 1999, this undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities.

**Strategies:** In 1999 a Public Risk Steering Committee was established to: develop a strategic plan for public safety; develop implementation goals; and develop a new policy dealing solely with Visitor Safety.

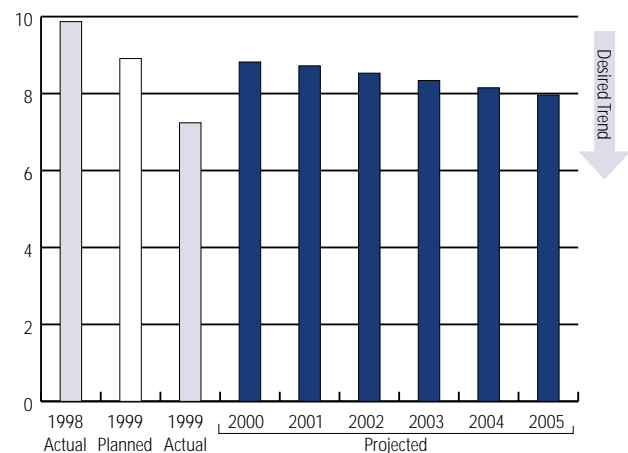
The NPS is also improving its incident reporting system to collect data and information on all incidents/mishaps that occur in our National Parks. This information will be used to help focus resources where they will have the greatest impact toward improving the visitor experience.

**FY 2001 Increase:** The proposed increase will be utilized by the NPS to address the highest priority health and safety projects identified and ranked in a revised 5-year plan listing priority NPS health and safety projects. Overall, the increase in repair and rehabilitation funding increases resources to parks, allowing them to ensure safe and

enjoyable visitor access to the Nation's park facilities. Specific projects to support the total FY 2001 repair and rehabilitation program, including this increase, as well as the planned program for the subsequent four years, has been submitted separately as part of the Department's 5-year Maintenance and Capital Improvement Plan.

The NPS is proposing an increase in FY 2001 for activities related to the 2001 Presidential inaugural. The proposed funding level will enable the National Park Service to carry out its mission and role for the Presidential Inauguration and Parade.

Visitor Accident/Incident Rate %



## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, reduce the visitor accident/incident rate by 6.0% from the NPS five-year (1992-96) average.

The 1992 to 1996 average rate of accidents/incidents per 100,000 visitor days reported by the parks was 9.48. The performance target for FY 1999 was to have a 6% decrease or a rate of 8.91 per 100,000 visitor days. The parks are reporting a rate of 7.24 accidents/incidents per 100,000 visitor days or nearly a 24% decrease from the baseline rate.

The goal was exceeded.

Performance measure	Visitor accident/illness/incident per 100,000 visitor days. An accidental event affects a non-NPS employee and results in serious injury, illness, death, or property damage exceeding \$1000. A serious illness is defined as a medical emergency that occurs in a National Park where the reason is the direct result of the person's activities in the park. A serious injury is an incident requiring emergency medical treatment where the injury was a direct result of a person's activity in the park or the resource. Injuries caused by criminal activity, i.e., assault, homicide and suicide are not included in this indicator.
Baseline	Baseline Visitor Days are calculated and provided by the Public Use Statistics office. The actual number of accident/incidents is reported directly into PMDS at the park level. Average for 1992-1996 was 9.48 per 100,000 visitor days.
Data Collection Strategy	Visitor days are reported electronically to the Public Use Statistics office. Visitor hours are divided by 12 to determine visitor days. Collection of data on visitor incidents is done at the park level.
Validation	Data concerning visitor accident/incidents/illnesses can only be validated at the park level.

# PROVIDE FOR VISITOR ENJOYMENT IIa0 – PARK-SPECIFIC GOALS

Long-term goal — Park-specific goals not aggregating to Servicewide goals.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
Annual Performance Goal — Diversity of goals does not permit a common measure	\$33,919	\$32,140

**Goal Description:** The purpose of this goal is to improve the safety and security of visitors. Visitors will enjoy a safer visit to NPS parks and be satisfied with stewardship of the parks.

**FY 2001 Increases:** The National Park Service is proposing an increase for the Regional Repair and Rehabilitation Program. National park areas contain the cultural and natural resources that are America’s great heritage. The physical inventory of the National Park Service includes roads, bridges, tunnels, paved and unpaved trails, campground sites, water treatment plants, wastewater treatment plants, many associated utility systems, marine facilities, and special features (monuments, fortifications, amphitheaters, statuary, etc.).

This increase is needed to meet Departmental and National Park Service goals for the Department’s 5-Year Maintenance and Capital Improvement Plan. Park facilities and infrastructure continue to deteriorate faster than they can be repaired, contributing further to the growing NPS backlog of unfunded deferred maintenance. The funding increase will provide visitors with a more enjoyable and safe visit.

The proposed increase will be utilized by the NPS to address the highest priority health and safety projects that were identified and ranked in the revised 5-year plan. Overall, the repair and rehabilitation funding increases resources to parks, allowing them to provide safe and enjoyable visitor access to the Nation’s park facilities.

Land acquisitions funding increases all the NPS to acquire lands and interests in land to preserve and protect, for the public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. These acquisitions help the NPS protect resources and meet increasingly heavy visitor use.

## PROVIDE FOR VISITOR ENJOYMENT

### IIb1 – VISITOR UNDERSTANDING AND APPRECIATION

**Long-term goal** — By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 84% of visitors understand and appreciate the significance of the park they are visiting.	\$ 162,373	\$ 181,800

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Visitor understanding (by survey)	n/a	75%	60%*	80%	82%	84%

\* see performance report below

**Goal Description:** Among the many reasons why parks are created, is the commemoration of people and events and the desire to preserve areas with outstanding views, unique resources, and exceptional recreational opportunities. A visitor who understands why a park exists and the significance of its resources is more likely to be concerned about preserving those resources.

Interpretation and education programs provide memorable experiences that improve visitor support for resource preservation and stewardship and help them better understand why the resources are being preserved and their significance. And, when visitors understand the significance of park they are visiting, they can enjoy the visit more.

**Strategies:** Over 300 parks conducted individual park surveys during 1999. This survey provided an indication of how effective parks are in explaining why an individual or event warranted commemoration or why certain natural or cultural resources are important.

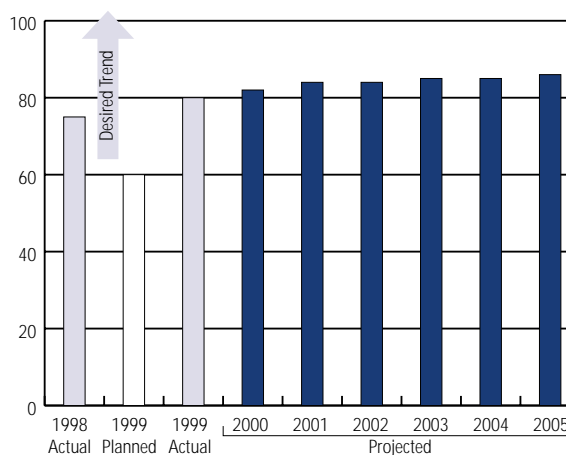
To achieve the servicewide goal for visitor understanding and appreciation an additional effort is planned to better identify educational goals and develop a consistent educational message. Enhanced interpretive media, examination of presentation methods and audiences, and more interaction with schools are being assessed. The NPS is providing a standardized analysis of visitor survey card information making the interpretation of results from the survey more reliable.

Interpretation and education programs contribute to visitor understanding by connecting people to parks through information and orientation. These programs are offered at

379 units of the National Park System. In addition, visitors are also offered a variety of other services and facilities such as visitor centers, orientation publications, self-guiding trails and tours, and wayside and interior exhibits for visitors.

Information is provided through numerous activities, such as: conducted tours and talks, campfire programs, uniformed personnel at visitor centers, junior ranger programs, demonstrations, curriculum-based education programs, special events, self-guiding trails, exhibit displays, and park publications. Through the Park Service's World Wide Web magazine, "ParkNet: The NPS Place on the Web," the agency is reaching a broader audience. This is particularly useful for those unable to visit parks. With over two million

Visitors Understand Park Significance %



visits a month, ParkNet (<http://www.nps.gov>) is one of the most visited Federal sites available on the World Wide Web.

**FY 2001 Increase:** Increased funding for Park Operations will enable parks to increase operating hours at visitor centers, increase offerings of tours and programs, fill key positions, continue education partnerships with schools and outreach organizations, and address increased threats to safety due to deteriorating infrastructure and facilities. Increased funding will allow restoration of services that have been cut back at many parks.

**FY 1999 ANNUAL PERFORMANCE REPORT**

By September 30, 1999, following finalization of the baseline in FY 1998, set target that 60% of park visitors understand and appreciate the significance of the park they are visiting.

The FY 1998 baseline of 60% was found to be in error. The baseline was actually 75% for FY 1998 with performance for FY 1999 determined to be 80%. These figures represent the median for the individual park survey results for visitor understanding. As parks relate their survey results to the content of their interpretive efforts and make adjustments to the message they deliver, the rate of improvement is expected to level off.

The goal was exceeded.

Performance measure	This performance indicator is based upon visitor responses to a survey card (distributed at all of the parks) that assesses visitor understanding of the reason the park was created.
Baseline	The median of survey results reported by individual parks from the 1998 visitor survey. The median score for individual parks was 75%. That is, half of the parks had significance/understanding scores above 75% and half had scores below 75%.
Data Collection Strategy	Data is collected from about 300 visitor surveys from each park where visitor survey cards were distributed. The other methods utilized are <i>Assessing Parks as Classrooms</i> , <i>a Self-Critique: A Tool for Evaluating Interpretative Services</i> and focus groups.
Validation	Statistical analysis will be used to interpret the visitor survey data collected.

# PROVIDE FOR VISITOR ENJOYMENT

## IIB1X – EDUCATIONAL PROGRAMS

**Long-term goal** — By September 30, 2005, (Park-determined percentage) of (park-determined target number of) students participating in NPS formal educational programs understand America’s cultural and natural heritage as preserved by National Parks and Programs.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, (Park-determined percent- age) of (park-determined target number of) students participating in NPS formal edu- cational programs understand America’s cultural and natural heritage as preserved by National Parks and Programs.	To be determined	

**Goal Description:** This goal encourages parks having formal educational programs to set performance goals for comprehension. Because these programs are aimed at various audiences and involve local educational systems, a standard performance indicator has not been identified.

The goal will assess the success of the educational programs of parks. Formal educational programs provide more involvement with a subject and result in a greater understanding of the resource and the purpose of the park. A better informed citizenry is more likely to make more informed choices regarding their natural and culture resources. Park education programs are interdisciplinary and provide opportunities for school children, adult education groups, and teachers to use park study areas and other facilities to enhance personal understanding of critical resource issues and encourage appreciation of our national heritage as preserved by the parks.

**Strategies:** Approximately 68% of the parks offer some type of formal educational program to organized school groups. The purpose of these programs is to increase the students’ understanding of the park’s purpose and their relationship to the natural and cultural heritage of America. Increasing the numbers of students served and the quality of the programs presented directly benefits the public’s understanding of the history and resources of America.

Education programs emphasize cooperative education programs that combine park settings with classroom study. Programs are directed towards the community, are locally driven, and are developed through cooperative efforts between schools, communities, and foundations. Programs are presented within national park areas, at schools, and at community organizations near parks. Successful programs include classroom visits, on-site visits, demonstrations, student workbooks, teacher manuals, resource kits, traveling trunks, videos, teacher workshops, residential camps, web sites, interactive CD-ROM, virtual field trips, and long distance learning.

Performance measure	Percentage of students who understand the significance of park resources.
Baseline	Optional goal, baselines established on a park by park basis.
Data Collection Strategy	To be determined on a park by park basis.
Validation	To be determined on a park by park basis.

## PROVIDE FOR VISITOR ENJOYMENT

### IIb0 – PARK-SPECIFIC GOALS

**Long-term goal** — Park-specific goals not aggregating to Servicewide goals.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — Diversity of goals does not permit a common measure	\$13,072	\$ 8,594

**Goal Description:** Goal IIb0 covers all other visitor understanding, such as general interpretive programs for youth groups, programs where groups enter the park to study it but no NPS participation is involved; where concessioners run educational programs; where the park seeks greater diversity in visitors; and where community understanding of park significance is the goal.

The 0 goals contain park-specific goals that cannot aggregate to Servicewide goals. While these goals are not national in scope, they represent results that are specific to certain parks or types of resources.

**FY 2001 Increases:** The FY 2001 budget requests an increase to establish natural resource learning centers to benefit visitors, researchers, and the NPS. Current infrastructure is inadequate for national parks to become laboratories for science and to help NPS preserve parks. The plan is to develop, with substantial private assistance, a total of 32 learning centers, with 4 such centers funded through the proposed FY 2001 increase. The centers will be located in gateway communities or parks as appropriate.

An education specialist at each learning center will identify target audiences and develop informational materials for them that make resource issues relevant and personal. Successfully protecting park resources cannot be done without the assistance of the national community. We must be able to explain resource issues in terms understood by wide audiences and in ways that encourage participation. The education specialist will be able to do this and coordinate volunteers to aid in monitoring and education.

The NPS is proposing an increase to provide a Servicewide wayfinding sign system with uniform lettering colors, and signposts that provides easily recognizable media for visitors. Funding will provide a comprehensive system for the fabrication and installation of the entire range of sign

types to efficiently direct park visitors to desired locations and provide health and safety information. Standardized wayfinding signs will produce significant savings in design costs and lower unit costs.

Land acquisitions funding increases all the NPS to acquire lands and interests in land to preserve and protect, for the public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. These acquisitions help the NPS protect resources and meet increasingly heavy visitor use.



## Section II

### *GPRA Program Activity: III – External Legislated Partnerships*

These goals focus on the many partnership programs legislated under the National Historic Preservation Act, the Historic Sites Act, the Land and Water Conservation Fund Act, the Wild and Scenic Rivers Act, and others. Natural and cultural resources include properties listed on the National Register of Historic Places, wild and scenic rivers, national trails, national landmarks, and heritage and recreation areas.

This GPRA Program Activity deals with a broad range of programs that assist others to preserve our natural and cultural and recreational resources. These programs encompass formal partnership programs with over 60 other federal agencies, 59 states and territories, more than 1,000 local governments, over 300 Indian tribes, foreign governments, private organizations, friends groups, academic institutions, and the general public. These long-term goals include increasing the number of significant historic, archeological, and natural properties protected and improving customer satisfaction with technical assistance provided by the National Park Service. Many program and region specific goals under the IIIa0 category involve local partnerships to protect historic and archeological properties.

There are goals that support recreational opportunities external to the national park system by providing conservation assistance to add miles of trails and rivers and acres of parks and open space to meet America's outdoor recreation needs and to improve community satisfaction with NPS partnership assistance. Many program specific goals under the IIIb0 goal include efforts to work with communities and other agencies to increase recreational opportunities through purchasing easements or lands. In addition to assisting others develop recreational resources, the Service also assures that

transferred federal lands or land purchased by federal dollars for recreational purposes continue to serve their role improving the recreational opportunities available.

**Strategies:** Success for NPS Partnership Programs is dependent upon the relationships between NPS staff and partners, and the NPS capacity to provide critical assistance and guidance. A greater number of NPS personnel need to become familiar and involved with these programs. Partnership Programs are conducting outreach and training activities with park staffs to familiarize them with External Partnership Programs. Additional tools for partners include upgraded access and materials availability through web sites and other media.

(Dollars in Thousands)	2000 Operating Plan	Change From 2000	2001 President's Budget
External Legislated Partnerships	\$ 192,726	\$ 113,022	\$ 305,748
IIIa1. Properties designated	\$ 25,931	\$ 153	\$ 26,084
IIIa2. Properties protected	\$ 65,450	\$ (8,011)	\$ 57,439
IIIa3. Customer satisfaction of technical assistance	\$ 9,247	\$ 133	\$ 9,380
IIIaX Park Partnerships	—	—	—
IIIa0. Additional park-specific goals	\$ 16,554	\$ (748)	\$ 15,806
IIIb1. Conservation assistance	\$ 6,349	\$ 2,141	\$ 8,490
IIIb2. Communities are satisfied with assistance	\$ 9,341	\$ 1,076	\$ 10,417
IIIb0. Additional park-specific goals	\$ 2,575	\$ 1,946	\$ 4,521
IIIc1. Recreational properties protected	\$ 653	\$ (490)	\$ 163
IIIc0. Additional park-specific goals.	\$ 2,020	\$ 18,198	\$ 20,218
Land Acquisition/State Assistance	\$ 21,000	\$ 129,000	\$ 150,000
Construction and Major Maintenance	\$ 33,605	\$ (30,375)	\$ 3,230

\* Note: **Servicewide goals are in bold**, funding for goals new in FY 2001 are only shown in the FY 2001 column where available, Land Acquisition and Construction dollars are segregated to clarify changes.

**FY 2001 Increases:** The NPS is proposing increases in grants to nonprofit groups and States for the conservation of natural, historic, scenic, and cultural resources and for Heritage Partnership Programs.

An increase for Central Office Partnership Programs staffing will allow the NPS to address the backlog in requests.

Proposed increases in rivers, trails and conservation assistance and hydropower recreation, will all help protect resources and provide for public use and enjoyment.

Increases in funding for commissions and grants to states and nonprofit groups will promote the conservation of natural, cultural, historic, and scenic resources

Increases in the National Register Program will allow the NPS to maintain and expand the National Register of Historic Places.

The proposed increase for the Urban Park and Recreation Fund will provide grants to rehabilitate existing recreation facilities and provide recreation programs for distressed urban communities.

The proposed increase in the use of Land and Water Conservation Funds will add an additional 37,500 acres of for urban parks, greenways, outdoor recreation, wildlife habitat and coastal wetlands.

Budget Appropriation	FY 2000 Enacted		FY 2001 President's Budget	
	Total (after reduction)	GPRA Program Activity III	Total	GPRA Program Activity III
Operation of National Park System	1,363,764	9,928	1,454,098	11,799
National Recreation & Preservation	53,399	53,399	68,648	68,648
Historic Preservation Fund	74,793	74,793	72,071	72,071
Construction	226,165	33,605	180,000	3,230
Land Acquisition and State Assistance	120,700	21,000	297,468	150,000
Rescission of Contract Authority	(30,000)		(30,000)	
Appropriations Total (not including permanents, supplementals)	1,808,821	192,726	2,042,285	305,748

## EXTERNAL LEGISLATED PARTNERSHIPS

### IIIa1 – PROPERTIES DESIGNATED

**Long-term goal** — By September 30, 2005, IIIa1A — an additional 6.6% (150) properties are designated as National Historic Landmarks (2,277 to 2,427); IIIa1B — an additional 11% (7,800) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 78,819); IIIa1C — an additional 30.2% (221,800) significant archeological properties in Federal ownership are inventoried and evaluated (733,200 to 955,000 contributing properties); IIIa1D — an additional 19.7% (925,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,626,000 contributing properties); IIIa1E — and the number of National Natural Landmarks is increased by 10% (59) from the 1998 level (587 to 646).

**Annual Performance Goal** — By September 30, 2001, IIIa1A – an additional 2.2% (50) properties since September 30, 1999, are designated as National Historic Landmarks (2,277 to 2,327); IIIa1B – an additional 3.7% (2,600) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 73,619); IIIa1C – an additional 11.2% (81,800) significant archeological (733,200 to 815,000 contributing properties); IIIa1D – an additional 6.3% (294,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 4,995,000 contributing properties); and IIIa1E – the number of National Natural Landmarks is increased by 2% (12) from the 1998 level (587 to 599).

FY 00 Enacted  
(,000)      FY 01 Proposed  
(,000)

\$ 25,931      \$26,084

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
A. National Historic Landmarks (Cumulative)	2,217	2,252	2,277	2,277	2,302	2,327
B. National Register Listings	67,983	69,553	70,853	71,019	72,319	73,619
National Register Contributing Properties	1.113m	1.148m	1.185m	1.185m	1.217m	1.249m
C. Federal Agency Inventories (Cumulative)	705,000	740,000	775,000	733,200*	775,000	815,000
D. State/Tribal/Local Inventories (Cumulative)	4.422m	4.559m	4.701m	4.701m	4.845%	4.995%
E. National Natural Landmarks Designated (Cumulative)	n/a	587	n/a	587	587	599
National Register Contributing Properties	1.113m	1.148m	1.185m	1.185m	1.217m	1.249m

\* Lower in FY 1999 is due to inconsistency in tracking and reporting by other federal agencies.

**Goal Description:** The identification, evaluation, and designation of historic and archeological properties are statutory requirements for federal, state, tribal, and local government participants in the National Archeology and Historic Preservation Program. This goal focuses on working with partners to preserve historic, archeological, and natur-

al resources. This goal increases the protection of significant historical, archeological, or natural properties through their official designation as such. A “designated property” can be a district, building, structure, site, or object that is significant at the national, State, Tribal, or local level.

**Strategies:** Designation adds districts (which contain multiple properties), buildings, structures, sites, or objects to official governmental lists (federal, state, tribal, or local). At every level of government, the designation of a property (for example, in the National Register of Historic Places at the federal level) often makes the property eligible for various historic preservation incentives, reduces inadvertent or deliberate damage to, or destruction of, the property. The courts also use designation information to support legal decisions protecting the property. Information about designated properties helps determine the impact of proposed actions on historic and archeological properties and helps to minimize adverse impacts on them.

**FY 2001 Increase:** This increase will fund the following cultural resources partnership activities in archeology and ethnography, Heritage Preservation Services, National Register of Historic Places, and oversight for the Tribal Support Program. Increases in the National Register Program will allow the NPS to maintain and expand the National Register of Historic Places.

## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase by 6%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.

A total of 379,200 additional properties were protected over the 1997 total of 6,240,000 properties through federal programs or official designation at local, state, tribal, or national levels. This represents an overall increase of 6.1%.

The goal was met.

Performance measure	This goal increases the protection of significant historical or archeological properties through their designation. The number of historic districts (containing multiple properties), buildings, structures, sites, and objects (collectively called "historic properties") whose historic qualities have been officially recognized and designated as "historic" through the actions of the Federal Government and State, Tribal, and Local Government partners in historic preservation.
Baseline	As of FY 1999, 2,277 districts, buildings, structures, sites, or objects have been designated as National Historic Landmarks; 71,019 districts, buildings, structures, sites, or objects have been listed on the National Register of Historic Places; 733,200 Federally owned contributing archeological properties have been evaluated and inventoried; and 4,701,000 significant historic and archeological properties have been evaluated and inventoried or registered by States, Tribes with Tribal Historic Preservation Offices, or Certified Local Governments. As of 1998 there were 587 National Natural Landmarks designated.
Data Collection Strategy	The Federal, State, Tribal, or local Government historic preservation office responsible for the designation of historic properties creates a log entry, a database record, or some other kind of written record contemporaneous with the designation. Annual totals are sent to the NPS office responsible for compiling the national totals. NPS projects from the number of responses to the total number of partners. As more governments become partners and more partners provide data, NPS refines the national totals. The National Natural Landmarks (NNLs) program is currently responding to a mass mailing to landowners concerning proposed withdrawals of additional National Natural Landmarks.
Validation	Each office providing historic preservation data has quality control procedures in place to ensure the accuracy of the data. NPS or its agents periodically confirm that the appropriate quality control procedures are in place and are being used properly. NPS uses various methods to validate the historic preservation data including document review, on-site visits by NPS staff and/or staff of State, Tribal, or local government historic preservation offices, and local community input. Validation of NNLs is done by comparing the number of NNLs on the National Registry of Natural Landmarks and Federal Register Supplements.

## EXTERNAL LEGISLATED PARTNERSHIPS

### IIIa2 – PROPERTIES PROTECTED

**Long-term goal** — By September 30, 2005, IIIa2A — 90% of National Historic Landmarks (2,184 of 2,427 designated landmarks) are in good condition; IIIa2B — 1% of federally recognized historical and archeological properties (19,700 of 2,223,000 contributing properties) are protected through NPS administered programs or assistance; IIIa2C — 3% of significant historical and archeological properties (140,000 of 4,681,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administrative programs or assistance; and IIIa2D — the number of damaged or threatened National Natural Landmarks is reduced by 7% based on the level of reduction achieved in 1998.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, IIIa2A — 90% of National Historic Landmarks (2,094 of 2,327 designated landmarks) are in good condition; IIIa2B — .9% of federally recognized historical and archeological properties (19,600 of 1,937,000 contributing properties) are protected through NPS administered programs or assistance; IIIa2C — 3% of significant historical and archeological properties (129,300 of 4,163,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administrative programs or assistance; and IIIa2D — the number of damaged or threatened National Natural Landmarks is reduced by 7% based on the level of reduction achieved in 1998.	\$ 65,450	\$ 57,439

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
<b>A. NHLs in good condition</b>	2,008	2,038	2,049	2,004	2,072	2,094
<b>B. Federal Gov't. protected properties</b>	—	17,900	18,800	18,800	19,200	19,600
Federal Gov't. protected properties (cumulative total 1997-2000)	268,000	285,900	304,700	304,700	323,900	343,500
<b>C. State/Tribal/Local Gov't protected properties</b>	—	111,300	122,000	122,000	125,400	129,300
State/Tribal/Local Gov't protected properties (cumulative 1997 – 2000)	645,000	756,300	878,300	878,300	1,003,000	1,133,000

**Goal Description:** Achieving this goal ensures that a large percentage of National Historic and Natural Landmarks are in good condition and that the Federal, State, Tribal, and local governments are using governmental tools for the protection of significant historic and archeological properties. Through these efforts 68,900 properties are protected under State law, 2,500 housing units will be rehabilitated, \$781 million in private investment in historic properties was generated, and 15 properties will be protected as a result of grants to Historically Black Colleges and Universities.

**Strategies:** Government historic preservation partners, including tribes, states and local governments, protect the resources from destruction, demolition, or alteration of significant historical, archeological, and traditional cultural features. Protection tools include laws, regulations, and financial incentives such as grants, loans, tax credits, or easements. Work is done with Certified Local Governments to influence the designation, planning, zoning, and permitting decisions critical to preserving significant archeological and historic properties. The National Historic Landmarks (NHLs) program identifies and protects significant historic

and archeological properties possessing exceptional value in illustrating the Nation's heritage. The National Historic Landmark Assistance Initiative works with owners of the 16% of landmarks that face threats to their survival. The American Battlefield Protection Program promotes the preservation of significant battlefields from all wars on American soil, along with associated historic sites. The program focuses on alternatives to federal land acquisition. The Federal Preservation Tax Incentives program helps generate millions of dollars in private investment in the preservation of irreplaceable historic resources. NPS also administers a parallel program for the charitable contributions of easements for historic preservation programs. And, through Historic Preservation Fund grants to Historically Black Colleges and Universities assistance is provided to determine the significance and condition of and to restore or rehabilitate historic buildings that preserve the heritage of ethnic or minority groups.

## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase by 10%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.

The number of significant historic and archeological properties protected nationwide in 1997 is estimated to be 913,000. The 1999 actual is estimated to be 1,183,000, an increase of 270,000 or 29.5% over the 1997 levels. The estimates are based on statistical sampling and extrapolation of data provided by states, tribes and certified local governments.

The goal was exceeded.

Performance measure	The number of historic districts (containing multiple properties), buildings, structures, sites, and objects (collectively called "historic properties") whose historic qualities have been preserved through the actions of the Federal Government and State, Tribal, and Local Government partners in historic preservation. The condition of National Historic Landmarks (NHLs).
Baseline	As of FY 1999, 2,004 of 2,277 National Historic Landmarks are in good condition; 18,800 of 1,792,900 federally recognized historic and archeological properties are protected through NPS-administered programs or assistance; and 122,000 of 3,925,000 significant historic and archeological properties recognized by States, Tribes with Tribal Historic Preservation Offices, or Certified Local Governments are protected through their administered programs or assistance. There were 70 National Natural Landmarks in the FY 1998 Section 8 Report on National Natural Landmarks.
Data Collection Strategy	The Federal, State, Tribal, or local Government historic preservation office responsible for the individual acts of historic preservation makes a record each time the preservation of a "historic property" takes place. Annual totals are sent to the NPS office responsible for compiling the national totals. NPS projects from the number of responses to the total number of partners. As more governments become partners and more partners provide data, NPS refines the national totals. For NNLs, each year's information will be compared to the previous year's report to determine status of those landmarks.
Validation	Each office providing historic preservation data has quality control procedures in place to ensure the accuracy of the data. NPS or its agents periodically confirm that the appropriate quality control procedures are in place and are being used properly. NPS uses various methods to validate the historic preservation data. These methods include photographs of completed work, document review, on-site visits by NPS staff and/or staff of State, Tribal, or Local historic preservation offices, and local community input.

## EXTERNAL LEGISLATED PARTNERSHIPS

### IIIa3 – USER SATISFACTION

**Long-term goal** — By September 30, 2005, 90% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 90% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.	\$ 9,247	\$ 9,380

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent user satisfaction for delivery of the technical assistance	n/a	90%	90%	84.9%	90%	90%

**Goal Description:** The National Park Service provides technical assistance, training, and education to states, tribes, communities, and nonprofit organizations to help them protect their historic places, architecture, archeology, and culture. Technical assistance, training, and education are delivered through grants and through publications and conferences or meetings. The information is widely used by Federal, State and local agencies as well as by national parks. This goal measures the level of customer satisfaction with that assistance.

**Strategies:** The National Park Service is the nationwide leader in developing technical information, standards, guidelines, and training materials to assist property owners in responsible historic preservation work for protection of the Nation's significant historic and archeological properties. University programs, nonprofit organizations and the general public rely upon the technical preservation assistance activities of the NPS, affecting work on thousands of historic buildings each year. Technical publications are available to government agencies, national parks, architects, developers and property owners to explain and encourage responsible historic preservation techniques and practices. The NPS has increased the number of available titles of publications and has increased the distribution of new and existing products. By surveying how well the assistance provided meets the needs of its customers, the NPS hopes to improve on the usefulness and delivery of its

assistance. During FY 2000, an internal working group will investigate means to expand the survey to publications and training offered via the Internet.

**FY 2001 Increases:** Increases in funding for heritage technical assistance and grants to states and nonprofit groups promote the conservation of natural, cultural, historic, and scenic resources.

#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, 1) develop and implement a strategy to improve the usefulness and delivery of NPS technical assistance based on the survey results, and 2) increase user satisfaction by 1% over 1997 levels.

The first survey took place in 1998 with a result indicating that 90% of its customers were satisfied with the assistance provided. FY 1999 survey results are 5.1% below the first year's survey. Analysis indicates that there were no significant changes in the program or its delivery. There is a concern that the survey size was inadequate allowing for small changes in response to dramatically affect the results. Additional analysis is required.

The goal was not met.

Performance measure	The percentage of questionnaire respondents expressing satisfaction with the training, education, or technical assistance provided by NPS through publications and meetings.
Baseline	Baseline developed during FY 1999 will be used.
Data Collection Strategy	The NPS contractor manages the survey program.
Validation	The University of West Virginia contractor will use statistical analysis to interpret the survey data collected. Initial baseline results and possible improvements will be available to NPS by December 1999.



EXTERNAL LEGISLATED PARTNERSHIPS

IIIaX – PARK PARTNERSHIPS

**Long-term goal** — By September 30, 2005, The number of satisfactorily completed projects under formal agreements that assist partners in protecting their resources or serving their visitors is increased by (park –determined percentage). Optional goal.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001. The number of satisfactorily completed projects under formal agreements that assist partners in protecting their resources or serving their visitors is increased by (park-determined percentage). Optional goal.	To be determined	

**Goal Description:** This goal measures a park’s assistance to others that is done outside park boundaries for resources not owned or managed by the NPS. This goal can be contrasted with Goal IVbX that is designed to measure work with partners within parks. This goal addresses benefits to parks by protecting adjacent resources that can directly affect park resources.

**Strategies:** Many National Park units provide technical assistance and support to others for activities that are consistent with the National Park Service mission to protect and preserve cultural and natural resources. Many of the

programs that acknowledge designation and protection of these resources nationally are administered by the National Park Service, for example, the National Cultural Landmark and National Natural Landmark programs, the National Register of Historic Places, Trails and Rails, etc. Developing and promoting training for park staffs desiring to improve their understanding of these and other programs will improve the quality of the technical assistance that park units can provide to their partners. Several parks have already created model agreements with partners, and their experiences serve as an example of best practices that other parks may wish to use.

Performance measure	The number of satisfactorily completed projects under formal agreements that assist partners in protecting their resources or serving visitors.
Baseline	No baseline.
Data Collection Strategy	To be determined on a park-by-park basis.
Validation	To be determined on a park-by-park basis.

# EXTERNAL LEGISLATED PARTNERSHIPS

## IIIa0 – PARK-SPECIFIC GOALS

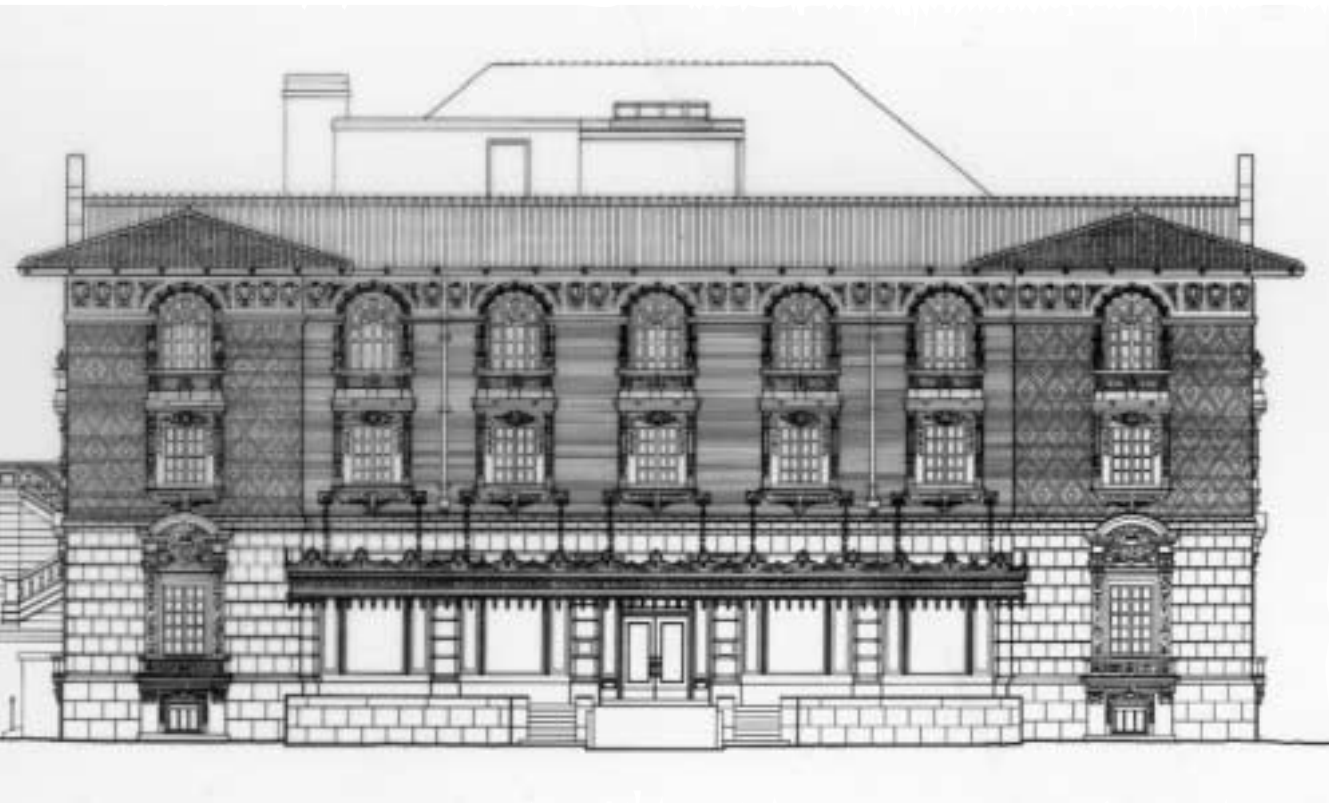
**Long-term goal** — Park-specific goals not aggregating to Servicewide goals.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — Diversity of goals does not permit a common measure	\$ 16,554	\$ 15,806

**Goal Description:** This goal designation covers non-Servicewide goals that are associated with working with external legislated partnerships to enhance public enjoyment of historically significant properties.

As the NPS is becoming more familiar with performance management, there is a growing recognition that many park and program specific goals actually contribute to the Servicewide goal. Consequently the number of park and program specific goals are decreasing. Parks and programs are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes more clear to the managers responsible for reporting the results.

**FY 2001 Increases:** Proposed increases to fund central office staffing will support accomplishment of general resource protection goals. Current staff and support cost levels are inadequate to respond to requests for reviews and grant administration.



## EXTERNAL LEGISLATED PARTNERSHIPS

### IIIb1 – CONSERVATION ASSISTANCE

**Long-term goal** — By September 30, 2005, an additional 4,200 miles of trails, an additional 6,600 miles of protected river corridors, and an additional 223,200 acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.

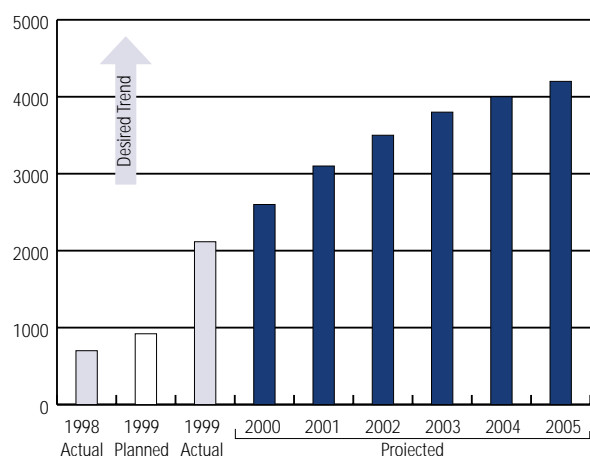
					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, An additional 3,100 miles of trails, an additional 2,850 miles of protected river corridor, and an additional 93,300 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.					\$6,349	\$ 8,490
<b>FY2001 Lands Legacy Program:</b> By 2003 this program will add an additional 85,500 acres of for urban parks, greenways, outdoor recreation, wildlife habitat and coastal wetlands. Grants will be awarded to state and local units of government, with priority going to projects consistent with statewide smart growth plans. Due to the elapsed time needed for development of the program following enactment, no annual performance targets are being set for FY 2001.					\$ 21,000 (Land Acquisition/ State Assistance)	\$ 150,000 (Land Acquisition/ State Assistance)
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Miles of recreational trails added	zero-based	700	920	2,116	2,600	3,100
Miles of recreational river corridor added	zero-based	1,100	1,340	1,504	2,100	2,850
Acres of recreational park land and open space added	zero-based	33,700	40,700	45,425	61,300	93,300
Baseline	0/0/0					

\* performance target shows cumulative and annual increment

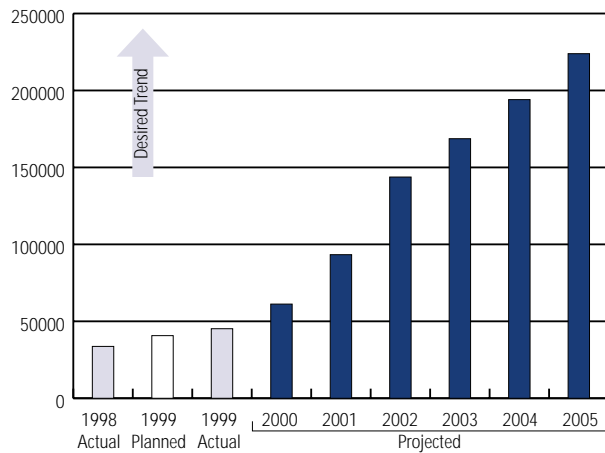
**Goal Description:** To assist state and local governments and nonprofit organizations in protecting conservation areas and providing recreational opportunities. State and local governments are provided support to better meet the recreational needs of their communities.

**Strategies:** The National Park Service helps communities find appropriate strategies for protecting trail corridors, open space resources, rivers and watersheds, and historic and cultural resources that define their sense of place. NPS becomes involved when formally asked by local officials, landowners, and other citizens who share the desire to protect or to improve their communities. The NPS also brings technical expertise in public involvement, publications, organization building, design, and site restoration. All projects are founded on cost-sharing, cooperation, and community initiative. Projects are implemented largely using local, State, and private funds, with NPS assistance typically leveraged many times over.

Miles of Trails Added



Acres of Park Land Added



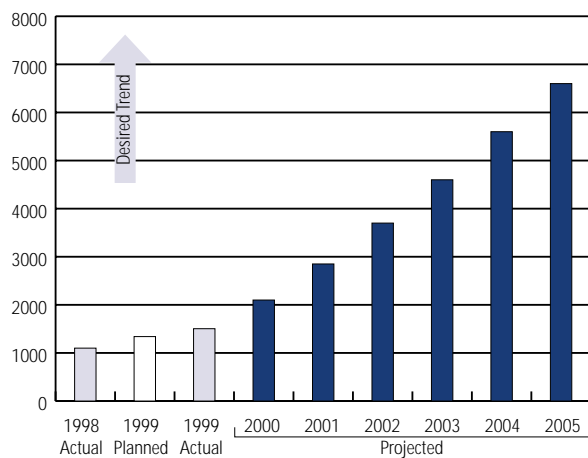
## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, an additional 920 miles of trails, an additional 1,340 miles of protected river corridor, and an additional 40,700 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.

By the reporting period, an additional 2,116 miles of trails, an additional 1,504 miles of protected river corridor, and an additional 45,425 acres of park and open space were added.

The goal was exceeded.

Miles of River Corridor Added



Performance measure	The performance indicators for this goal are simply counts of additional trail miles, river corridor in miles and acres of open spaces set aside for recreational purposes.
Baseline	Baseline is actually zero-based with 1997 as the base year.
Data Collection Strategy	NPS partnership programs provide technical assistance at the initial stages of project conceptualization and planning. However, results are not evident until several years after NPS involvement ends. Progress is measured at that time. Field staff review the project and record the resulting new miles of trails and river corridor or additional acres of protected greenspaces.
Validation	All data is reviewed; outlying data points are identified; and those points are verified with field staff.

## EXTERNAL LEGISLATED PARTNERSHIPS

### IIIb2 – COMMUNITY SATISFACTION

**Long-term goal** — By September 30, 2005, 85% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 79% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.					\$ 9,341	\$ 10,417
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percentage communities served satisfied with support	n/a	87.6%	75%	93.9%	77%	79%
Number of communities served annually	n/a	200	200	200	225	250

**Goal Description:** The purpose of this goal is to increase the satisfaction of communities with partnership assistance from NPS in providing additional local recreational opportunities and protecting resources. The public is provided with additional safe, outdoor recreational opportunities and conservation projects to improve and protect their communities.

**Strategies:** The National Park Service provides a broad range of support related to outdoor recreation planning, rivers and trails conservation, environmental compliance, and natural and historic preservation to State and local governmental units and private sector and nonprofit organizations engaged in preservation and conservation projects. The NPS generally assumes a coordinator, facilitator or partnership role in these projects/programs, or provides technical assistance.

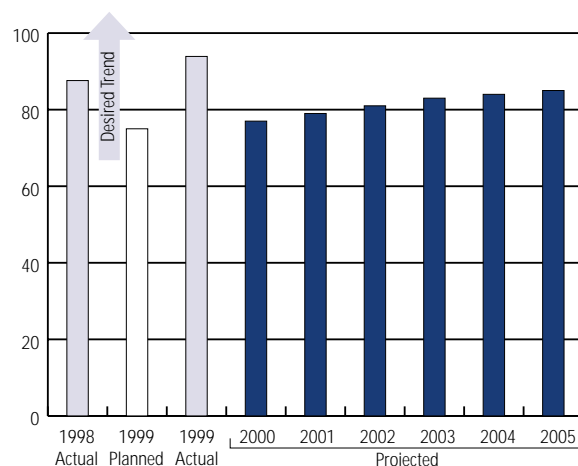
**FY 2001 Increase:** The proposed increase will improve the support for national heritage areas, the leveraging of funds, and the partnerships between the areas and the National Park Service. Federal funds for Commissions and Grants are matched at least 1:1 by nonfederal funds derived from local, State, and nonprofit sources. Federal funds have been leveraged by as much as 10:1, showing that a small Federal investment can be significantly amplified by the enthusiasm and commitment of area residents.

The Federal Energy Regulatory Commission requires all hydropower license applicants to consult with the National Park Service regarding recreational opportunities associated with their project area. An unprecedented number of

these licenses (236) are up for renewal in the next ten years. The requested increase will provide assistance to citizen's groups, hydropower applicants, and various levels of government in a collaborative effort to meet present and future outdoor recreation demands (e.g. access, instream flows, facilities), and maintaining and enhancing the quality of the project's environmental setting, particularly riparian areas.

Increased funding will allow additional technical assistance and organizational support for locally led conservation and outdoor recreation initiatives.

Communities Served Satisfied with Support %



FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, following finalization of the survey instrument and methodology in FY98, set target that 75% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.

The FY 1999 survey indicates that nearly 94% of states, communities, and nonprofit organizations served are satisfied with the assistance provided. Projections will be adjusted once a trend has been established.

The goal was exceeded.

Performance measure	This performance indicator is based upon customer responses to a survey. Overall results from the first two annual surveys indicate a very high level of satisfaction. Projections will be updated once a trend can be established.
Baseline	FY 1999 survey results
Data Collection Strategy	Data collected on community satisfaction will be from four survey instruments (questionnaires) developed by the University of West Virginia, Forestry and Recreation Department.
Validation	NPS Chief Social Scientist has reviewed survey instruments and methodology at each stage of development. Respondent selection rules have been adopted in order to assure a knowledgeable and representative respondent population and to remove any agency influence from the selection process. A modified Dillman mail survey approach is being used to increase the response rate and decrease non-response bias.

EXTERNAL LEGISLATED PARTNERSHIPS  
IIIb0 – PARK-SPECIFIC GOALS

**Long-term goal** — Lands Legacy Program - Open Space Planning: Goal indicators and performance targets to be determined

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — Open Space Planning: Goal indicators and performance targets to be determined	\$ 2,575	\$ 4,521

**Goal Description:** To assist States in preserving open space through the development of “smart growth” strategies as reflected in open space preservation plans. Urban sprawl degrades the quality of life in a community. The grants will allow communities to better manage the available resources to the benefit of the community.

**Strategies:** The NPS proposes implementing a program for Open Space Planning using competitive planning grants to States. The grants will be used for developing open space preservation plans that address land use choices related to the impact of urban sprawl on open spaces, wildlife, clean water, and recreation opportunities.

**FY 2001 Increases:** In FY 2001, administrative funding will be needed for program start-up costs associated with the development and publication of program rulemaking, establishing of selection criteria, holding grant round(s) for project selection, and increased staffing and training. It is anticipated that the first plans will not be completed until late FY2001 (5 est.) and another 30 by the end of FY 2002.

# EXTERNAL LEGISLATED PARTNERSHIPS

## IIIc1 – RECREATIONAL PROPERTIES

**Long-term goal** — By September 30, 2005, 100% of the 34,602 recreational properties (estimated for September 30, 2005) assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.

					FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, 100% of the 32,839 recreational properties (as of 2001) assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.					\$ 653	\$ 163
Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Properties protected	100%	100%	100%	100%	100%	100%
Number of recreational properties	32,450	32,461	32,473	32,480	32,533	32,839

**Goal Description:** This goal provides for public enjoyment through the use of protected, conserved, and/or rehabilitated public recreational lands and facilities. The goal is satisfied by protecting and assuring the availability of public recreational opportunities on former federal surplus properties and on lands acquired or developed with federal assistance, from conversion to non-recreational uses. The public enjoys the use of protected, conserved, and/or rehabilitated public recreational lands and facilities.

**Strategies:** The National Park Service provides opportunities for State or local agencies to acquire surplus land for public recreation at no cost instead of paying fair market value. Once transferred, the land is dedicated for public recreational use in perpetuity for current and future generations without Federal ownership. As a result, State and local parks are able to provide improved public recreation services, conserve natural and historic resources, and contribute to community revitalization. Each site is monitored and protected against diversion from public use recreation.

Under current funding, NPS is unable to comprehensively inspect and certify that funded areas continue to be open, accessible and functional to the recreating public with the likely result of program constituents seeking remedies through the Congress or the courts.

### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program.

The goal was met with no net loss to recreational properties.

Performance measure	This performance indicator is based on no loss of recreational properties provided by or through the support of the federal government.
Baseline	Baseline is the current number of recreational properties tracked.
Data Collection Strategy	NPS analyzes records to determine where financial assistance was granted to state and local governments to maintain public lands for recreational and conservation purposes. Data collected on number of properties transferred from Federal Lands to Parks (FLP) to state and local governments.
Validation	A random sampling of 12 states in various geographic locations was used to determine the actual number of protected lands that remain available for public recreation.



## EXTERNAL LEGISLATED PARTNERSHIPS

### IIIc0 – PARK-SPECIFIC GOALS

**Long-term goal** — Urban Park and Recreation Grants Program: By September 30, 2005, recreation services to inner-city minority and low to moderate income populations will be enhanced by the rehabilitation of recreation improvements at specific sites through rehabilitation project grants.

	FY 00 Enacted (,000)	FY 01 Proposed (,000)
<b>Annual Performance Goal</b> — By September 30, 2001, implement staffing, procedural infrastructure and selection process to make 15-25 grant awards.	\$ 2,020	\$ 20,218

**Goal Description:** This goal provides the mechanism for the NPS to provide grant opportunities to urban areas to meet the recreational needs of their communities.

The UPARR program has extensive experience in providing grants for recreation to inner-city neighborhoods for the rehabilitation of recreation facilities, and providing funds to support specific activities that increase recreation programs and services. From 1979 through 1995 over 1,300 recreation sites have been rehabilitated. These include playgrounds, tot-lots, recreation centers, parks, ball fields, ball courts, and swimming pools. Through innovation grants this program helped turn an abandoned coal bunker into a recreation center, national guard armories into gymnasiums and community centers, and a shopping center and walkway into an exercise trail and senior citizen center. It provided funds to recreation and education programs for teens; assisted communities in providing outdoor adventure and wilderness programs for inner-city youth that have limited mobility in seeking other recreation opportunities; developed swimming and water safety programs for minority children and disabled persons; and encouraged after-school programs for youth which are organized and run by

public and private agencies working together to provide educational, cultural and environmental activities.

**Strategies:** In FY 2001, technical assistance to jurisdictions will be provided to assist them in the development of a Recovery Action Plan which is required by law to qualify for participation in the UPARR grant round process. In addition, technical assistance will be provided during the preapplication process to assist communities in developing competitive grant applications.

**Urban Park and Recreation Grants:** The NPS is proposing an increase in FY 2001 for the Urban Park and Recreation Fund. These funds will be used to rehabilitate existing recreation facilities and provide recreation programs for distressed urban communities. Grants funding will be applied to new grant requests.

There are additional non-Servicewide goals associated with IIIc0 that help protect recreational opportunities through formal mechanisms to ensure continued access for public recreation use.

## Section II

### *GPRA Program Activity: IV – Organizational Effectiveness*

The mission goals and long-term goals grouped under GPRA Program Activity - Organizational Effectiveness are means goals that support the mission of the National Park Service. These goals generally relate to efficient and effective governmental processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates.

To become more responsive, efficient, and accountable, the National Park Service must integrate its planning, management, accounting, reporting, and other information resource systems. Integrating or interfacing these systems will provide better cross-communication during daily operations and help the National Park Service develop required annual performance plans in compliance with the Government Performance and Results Act. Modern electronic technology makes it possible to inte-

grate/interface these systems among the park units, central offices, and program centers. Improvements in the areas of workforce diversity, employee safety, employee housing, and employee performance standards will help the National Park Service accomplish its mission. Long-term goals pertaining to organizational responsiveness, efficiency, and accountability are related to this mission goal.

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include non-government organizations such as friends groups, foundations, cooperating associations, and concessionaires, as well as federal, state, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements.

# ORGANIZATIONAL EFFECTIVENESS

## IVa1 – DATA SYSTEMS

**Long-term goal** — By September 30, 2005, 65% (25) of the 38 major NPS data systems are integrated/interfaced.

**Annual Performance Goal** — By September 30, 2001, 34.2% (13) of the 38 major NPS data systems are integrated/interfaced.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Develop baseline		completed	2	2	7	13
Percent of major data systems integrated			5%	5%	18%	34%
Baseline	38 systems					

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

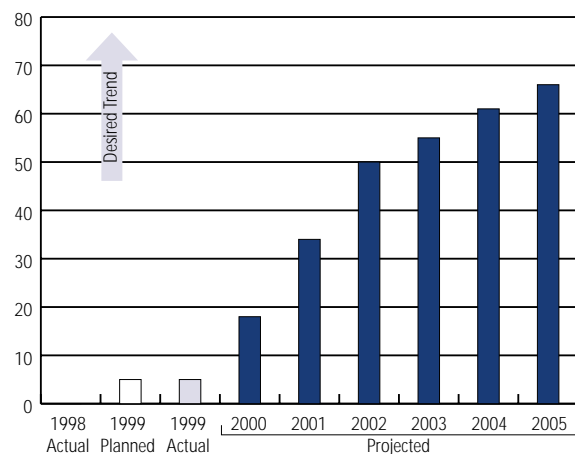
**Goal Description:** This goal increases the level of integration of major NPS data systems. The major data system is defined as Servicewide or Departmentwide. Servicewide systems have related data from a majority of parks in multiple regions and related program offices that will benefit from migration to a centralized source for distribution and usage. Systems that can eliminate duplicate data entry of the same data if interfaced/integrated. Department systems are mandatory/required from Department of Interior.

Integrating and interfacing systems provides access to a broader range of current data for planning and operational purposes in a more timely and cost effective manner improving employee effectiveness.

NPS will have a shared data environment simplifying data entry and reporting that will be available to all field locations. Software applications and enhancements should create a shared data environment for efficient data flow and interface capability to reduce duplicate data entry.

**Strategies:** Major systems have been identified and inventoried. Common data requirements are being identified and shared data tables are being explored.

Major Data Systems Integrated %



### FY 1999 ANNUAL PERFORMANCE REPORT

FY99 Servicewide Annual Goal: By September 30, 1999, 5% of the major NPS data systems are integrated/interfaced.

This goal was met.

# ORGANIZATIONAL EFFECTIVENESS

## IVa2 – WORKFORCE STEWARDSHIP

**Long-term goal** — By September 30, 2005, IVa2A – 75% of NPS employees are satisfied with their job (as measured through employee satisfaction surveys); and, IVa2B – 75% of NPS employees believe the organization is functioning effectively (as measured through customer service and organizational effectiveness surveys).

**Annual Performance Goal** — By September 30, 2001, NPS will have inventoried servicewide systems and processes to be evaluated through employee and internal-customer surveys.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent employees satisfied						Baseline to be developed
Percent agree that NPS is functioning effectively						Baseline to be developed

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** The goal ensures that the employees are recognized and valued as resources contributing to the success of the mission of the National Park Service. In addition, this goal ensures that the processes and systems that employees use to perform their duties are effective and efficient.

**Strategies:** Satisfied employees will protect resources, serve visitors, and carry out the legislated partnership program better. One mechanism for determining how well the NPS is serving its internal customers and meeting this goal is through surveys of employees and internal customers, similar to the NPS Visitor Services Project. By conducting satisfaction surveys at various NPS offices and parks, the Service will be able to gauge if the organization is functioning as efficiently and effectively as it should. The survey will be focused on certain servicewide processes and systems that lend themselves to increased efficiency. These targeted systems and processes will serve as viable indicators of NPS performance and service. The employee survey will take into consideration 1984 survey data. If the results of the employee are less than 75% satisfied, the Service will develop an action plan to reach 75%.

## ORGANIZATIONAL EFFECTIVENESS

### IVa3 – WORKFORCE DEVELOPMENT AND PERFORMANCE

**Long-term goal** — By September 30, 2005, IVa3A – 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and, IVa3B – 95% of NPS employees demonstrate that they fully meet their competency requirements.

**Annual Performance Goal** — By September 30, 2001, IVa3A – 50% of employee performance agreements are linked to appropriate strategic and annual performance goals; and IVa3B – 95% of NPS employees demonstrate that they fully meet their competency requirements.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Employee Performance Agreements Linked	n/a	n/a	n/a	40%	50%	50%
Employees demonstrate competency requirements	New	New	New	New	90%	95%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** Each NPS employee has a required annual performance agreement and receives an annual performance evaluation based on accomplishment of the critical results identified in the agreement. This goal directly ties individual performance goals to organizational outcomes. To accomplish the goal of having individual performance agreements for all employees that are clearly linked to goals, the NPS began with the performance agreements of Senior Executives, then managers and supervisors, and will ultimately tie the agreements of all employees to GPRA and annual goals. The vast majority of the employees already have the skills and competencies necessary to perform the duties of their position. Employees will benefit by having a clear picture of how their individual accomplishments contribute to the overall mission of the NPS.

**Strategies:** Training will continue for rating officials. As rating officials become accustomed to making the connection when developing critical results for employees, it is likely that all employees will have individual performance agreements linked to GPRA in advance of the target of FY 2002.

#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, 100% of all managers and supervisors at all grade levels have standards linked to organizational strategic and annual performance goals.

This goal was met.

## ORGANIZATIONAL EFFECTIVENESS

### IVa4 – WORKFORCE DIVERSITY

**Long-term goal** — By September 30, 2005, Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A — by 25% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 25% of women and minorities in the temporary and seasonal workforce; IVa4C — by 10% of individuals with disabilities in the permanent workforce; and IVa4D — by 10% of individuals with disabilities in the seasonal and temporary workforce.

**Annual Performance Goal** — By September 30, 2001, Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A — by 5% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 5% of women and minorities in the temporary and seasonal workforce; IVa4C — by 2% of individuals with disabilities in the permanent workforce; and IVa4D — by 2% of individuals with disabilities in the seasonal and temporary workforce.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Percent increase of under-represented groups in permanent workforce	n/a	baseline	5%	3%	5%	5%
Percent increase of under-represented groups in season and temporary workforce	new goal				develop baseline	5%
Percent increase of disabled in permanent workforce	new goal				develop baseline	2%
Percent increase of disabled in the seasonal and temporary workforce	new goal				develop baseline	2%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Achievement:** To achieve the goal of workforce diversity, the National Park Service is using full-time and collateral recruiters, increased interaction, liaison and partnerships with Historical Black Colleges and Universities, Hispanic Serving Institutions, Tribal College, institutions with large populations of Asian Americans and persons with disabilities and developing partnerships with organizations established to assist certain underrepresented EEO groups. The NPS is also defining clear targets and communicating those Servicewide, developing and disseminating technical guidance materials and educating the workforce about the importance of improving the diversity of the National Park Service. Regions and central offices will concentrate their efforts on the identified targeted occupations which are included in the National Park Service Diversity Action Plan and other occupations with underrepresentation and contribute to the Servicewide long-term goal based upon their recruitment opportunities.

**Strategies:** Expanded recruitment will be utilized to identify opportunities to diversify the workforce in all occupa-

tions where there is underrepresentation of women, minorities and/or persons with disabilities. However, the National Park Service recognizes that there are some occupations that need more targeted recruitment because of the underrepresentation rates are higher and more severe. The National Park Service has identified 10 mission-critical occupations for aggressive targeted recruitment, which are the following: 0025-Park Management, 0083-Park Police, 0170-Historian, 0193-Archeology, 0301-Miscellaneous Administration and Programs, 0401-General Biological Science, 1010-Exhibit Specialist, 1015-Museum Curator and 1640-Facility Management.

- For 0025-Park Ranger: Increase the representation of White, Black, Hispanic and Asian American/Pacific Islander females; Black and Asian American/Pacific Islander males.
- For 0083-Park Police: Increase the representation of White, Black and American Indian/Alaskan Native females.
- For 0170-Historian-Increase the representation of White,

Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females; and Asian American/Pacific Islander males.

- For 0193-Archeology-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females; Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native males.
- For 0301-Miscellaneous Administration and Programs-Increase the representation of Hispanic and Asian American/Pacific Islander females; and Asian American/Pacific Islander males.
- For 0401-General Biological Science-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females; Black, Hispanic, and Asian American/Pacific Islander males.
- For 1010-Exhibits Specialist-Increase the representation of White, Black, Hispanic and Asian American/Pacific Islander females and Asian American/Pacific Islander males.
- For 1015-Museum Curator-Increased the representation of Black, Hispanic and Asian American/Pacific Islander females; Black, Hispanic and Asian American/Pacific Islander males.
- For 1640-Facility Management Specialist-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females.

## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase the representation of underrepresented groups in each of the targeted occupational series by 5% over each series' 1998 baseline through merit promotion selections, new appointments, and other means of accessions.

The National Park Service made incremental progress toward achieving our goals for improving diversity within the organization. However, we did not achieve the goals and accomplishments envisioned. As a result, the National Park Service is revising its Diversity Action Plan, the primary mechanism for achieving the Strategic Plan goal, to include new strategies for outreach recruitment, development, retention and the quality of the work environment.

The goal was not met.

## ORGANIZATIONAL EFFECTIVENESS

### IVa5 – EMPLOYEE HOUSING

**Long-term goal** — By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments will be rehabilitated to good condition, replaced, or removed.

**Annual Performance Goal** — By September 30, 2001, 25% of employee housing units listed in poor or fair condition in 1997 assessments will be rehabilitated to good condition, replaced, or removed.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Housing units replaced, upgraded or removed	n/a	4.3%	15%	13.2%	15%	25%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** This goal improves the condition of employee housing resulting in decent, safe, and sanitary housing units for park employees and units that are maintainable for the Service. Park housing is provided so that the park's resources and visitors are better protected. The public and the natural and cultural resources benefit from this goal by having personnel available to provide necessary services and protection and for other assistance as needed. Housing is also provided for park personnel in extremely remote locations. The employees benefit by having decent, safe and sanitary housing.

**Strategies:** Available funding in the Maintenance and Quarters Accounts is being used to repair, rehabilitate and maintain NPS housing.

#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, 15% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.

The National Park Service set the performance target with the understanding that funds appropriated to rehabilitate housing would be available to meet the goal. However, in a disagreement with the National Park Service over housing policy and the availability of standard construction designs for trailer replacement units, Congress froze the funding of housing rehabilitation in fiscal year 1998 and 1999 and zeroed out the fund for fiscal year 2000. Standard construction designs are in place. Negotiations are continuing with the House Appropriations Committee regarding the NPS housing policy.

The goal was not met.



# ORGANIZATIONAL EFFECTIVENESS

## IVa6 – EMPLOYEE SAFETY

**Long-term goal** — By September 30, 2005, IVa6A – The NPS employee lost time injury rate will be at or below 4.49 per 200,000 labor hours worked and, IVa6B – the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.

**Annual Performance Goal** — By September 30, 2001, IVa6A – the NPS employee lost time injury rate will be at or below 5.1 per 200,000 labor hours worked (100 FTE); and, IVa6B – the servicewide total number of hours of Continuation of Pay (COP) will be at or below 68,400 hours.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Lost Time Injury Rate per 100 FTE	7.04	6.67	5.72	5.12	discontinued measure	
Lost Time Injury Rate per 200,000 labor hours	6.77	6.34	5.29	5.3	5.2	5.1
Continuation of Pay Hours	75,157	72,944	69,100	77,068	72,700	68,400

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

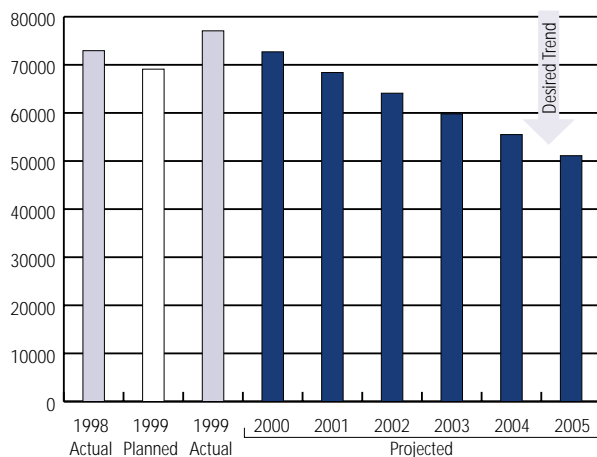
**Goal Description:** The National Park Service has a responsibility to maintain a safe and healthful working environment, promote safe work practices, and provide a safe recreation experience for visitors. This undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities. The National Park Service Risk Management Program staff includes professional risk managers, an occupational safety and health specialist, and a data manager who provide a comprehensive safety and health risk-management program for all units of the National Park System. The Park Service also programs funds to maintain minimum levels of prepared-

ness to respond to emergency situations. Continuation of Pay (COP) is the compensation paid to an injured employee for the first 45 days after injury. This funding comes directly out of the park's budget. The reduction of COP makes available ONPS funding that could be used for other needs. In order to reduce the COP costs it is necessary to return the employee to work as soon as medically possible. This can also be accomplished by using Alternative Work Assignments that allow the employee to return to work in a light duty status.

It is clear that when employees are injured, the ability to accomplish the NPS mission is greatly impaired. By using the principle that employees will be valued first, moral and work ethics are improved. Letting employees know that at-risk behavior is unacceptable and will not be tolerated sends a message that working in a safe environment is a top priority.

The Servicewide baseline rate for employee accident/illnesses was 6.61 per 200,000 labor hours (100 FTE). The baseline for COP hours for the years FY 1992 through FY 1996 is 75,157. These figures were calculated and provided to each park by the Risk Management office using data provided by the Department of Labor. The baseline rate for the number of employee injury/illnesses is all recordable lost time incidents per 200,000 labor hours (100 FTE), during the time period of FY1992 through FY1996. These figures were calculated and provided to each park by the Risk Management office.

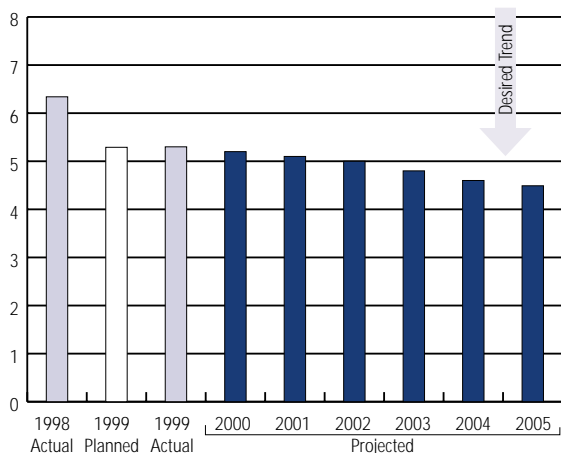
Continuation of Pay Hours



**Strategies:** A full time data manager was hired in 1999 to support data acquisition and analysis at the national level. Money for executive level safety training was provided to every region and 350 people attended the training. A contractor was hired to investigate possible fraud in OWCP cases. The work done in FY99 has a potential savings to the government of \$2,223,000.

In order to improve this goal the following programs were initiated. In FY 1999 a contract was issued for private contractor/consultants to assist 11 parks with poor employee safety records to set up effective safety and health programs. This contract will be carried forward for a total of 5 years, identifying 10 or more parks each year. Also starting in FY 1999, an Interagency Agreement with OSHA was put in place to provide assistance to 10 parks in developing effective safety and health programs.

**Lost Time Injury Rate**



## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, reduce by 20%, the NPS employee lost-time injury rate, and reduce by 20% the cost of new workers' compensation cases (COP) based on the NPS five-year (1992-96) average cost.

The lost time injury rate goal was exceeded, however the continuation of pay hours increased. In FY 1998, the average number of COP hours per accident was 60.43 hours. In FY 1999, the average number 75.48 hours. It appears that the Service has been successful in reducing the number of incidents but the amount of time away from work increased. That issue requires further analysis to determine whether administrative issues, such as time keeping, affected the data. The Park Service will continue educating supervisors and attending physicians about alternative work assignments that would return the employees to work earlier. The Service has hired 3 safety contract consultants to work with 18 park sites through FY 2000. OSHA is contracted to work with 10 parks. The NPS plans to extend these contracts for an additional 3 years. The intent is to assess the results from the contractors and apply them to other parks where appropriate. The performance measure of lost time injury rate to for hours replaces that for full time equivalency (FTE) to be consistent with the Department of Labor. The original measure of workers' compensation costs was abandoned in favor of continuation of pay hours because costs were affected by other factors that tended to skew the results.

The goal was exceeded for injury rate while the goal for COP was not met. Overall assessment is that the NPS met this goal.

## ORGANIZATIONAL EFFECTIVENESS

### IVa7 – LINE-ITEM CONSTRUCTION

**Long-term goal** — By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

**Annual Performance Goal** — By September 30, 2001, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameter.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Projects meeting criteria	n/a	n/a	n/a	n/a	100%	100%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** This goal tracks NPS construction performance by comparing the actual capital facilities constructed against what was requested, the appropriated amount to actual project costs, and projected schedules to actual project milestones and completion dates. The goal also measures the degree of achievement on stated project goals identified by NPS field areas as part of their strategic plans. The goal only addresses projects that have been completed.

**Strategies:** All line-item construction projects are to be tracked each fiscal year. A fixed asset plan or project agreement is prepared that shows project milestones, funding for each milestone, scheduled completion dates, and project goals. Projects usually have a four-year cycle so reporting is compounded as each project is added to the total list.

Development of a Servicewide tracking system to track project funds and schedules for projects meeting the criteria is underway. This system will enable park superintendents to compare projected schedules and costs against actual. Project funds will be tracked by the appropriate office and furnished to the park that is ultimately responsible for acquiring and inputting the data into the NPS system so that it can be reported. Currently each NPS regional office determines how and who will accomplish its program. The Denver Service Center has customarily handled the bulk of the line item program for the National Park Service. Congress has directed that 90% of all projects will be accomplished using A & E contractors. Significant cost containment measures have been put in place servicewide as directed by the NAPA report but they have not been tested through actual contract work.

Establishment of a baseline may be useful to reflect trends. However, each project is unique, and can unduly influence a small sampling of all line item projects. A larger sampling of projects may be desirable.

The National Park Service is working with a number of new processes that will reduce costs and better meet anticipated project schedules and completion dates. Newly developed cost accounting and reporting systems are being used. Data can be reviewed by a much larger audience and in more detail.

Projects are reviewed and prioritized on a national basis by the NPS Development Advisory Board. Projects exceeding \$500,000 in cost are scrutinized through a value engineering analysis that selects the most cost-effective alternative that is environmentally sound, meets sustainability requirements and meets goals stated in the project agreements.

Park superintendents have responsibility for project cost and completion. They are receiving training to fully understand their role and accountability for the process.

## FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, following finalization of the baseline in FY 1998 and implementation of controls, set target that 80% of NPS park construction projects having fixed asset plans (capital plans with approved cost, schedule, and project goals) and funded by September 30, 1998 meet 90% of cost, schedule, and 100% of project goals of each approved project agreement.

Reporting to this goal occurs at the completion of a construction project. The capital asset plan, submitted to OMB, becomes the baseline. Included within the capital asset plan are project schedules, performance goals, and funding levels. At the end of construction the actual schedule, performance goals, and funding expenditures are compared against what is in the capital asset plan. All capital asset plans have been completed and submitted to DOI and OMB. Therefore our baseline measurement system is 100% in place. However, since each project is measured at the end of construction and no projects submitting capital asset plans were completed in FY 1999. No parks met the criteria for reporting to this goal is FY 1999. Parks will not begin reporting to this goal until FY 2000, when the first projects are completed.

Goal was met.

# ORGANIZATIONAL EFFECTIVENESS

## IVa8 – LAND ACQUISITION

**Long-term goal** — By September 30, 2005, the average time between appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).

**Annual Performance Goal** — By September 30, 2001, the average time between appropriation and offer of just compensation is 173 days (a 3.9% decrease from 1997 level of 180 days).

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Average days	n/a	180	176	343	175	173

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** The purpose of this goal is to improve on the time frame for the land acquisition process. Reducing the timeframe allows for a more efficient land acquisition process. This efficiency will provide a more timely response in the protection of resources, both natural and cultural. Meeting this goal will mean that the time between an appropriation being received and an offer being made will be 173 days, which is a four percent reduction from the baseline of 180 days.

**Strategies:** Baseline figure of 180 days between the appropriation and an offer being made was established. Land Resources staff revised contracting procedures for title and appraisal services in select offices during FY

2000. These revised procedures will be implemented throughout all Land Resources Program Offices during FY 2001. It is anticipated, following positive results from FY 2000, that a reduction in time between the receipt of an appropriation and an offer being made will occur. This goal will be met through the nationwide implementation of a re-engineered contracting process.

**FY 2001 Increase:** The NPS proposes an increase that will revise the organization of the Land Resources Offices, both in Washington and the field. With that revision more attention will be given to each willing seller to assure that they receive the earliest possible offer on their tract.

### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, the time between the appropriation for land acquisition and when the offer is made, is reduced by 2%.

The time between the appropriation for land acquisition and when the offer is made nearly doubled in FY 1999.

The goal was not met. This occurred for various reasons.

The method for calculating performance does not take into consideration external factors that affect making an offer. Because of the methodology used to calculate performance for this goal, areas that receive funding but run the full fiscal year without an offer to sell skew the data. An alternative approach is being explored.

Congress appropriated funds in FY 1999 for Katmai, Petersburg, Ebey's Landing, Nez Perce, Prince William Forest, Black Canyon of the Gunnison, Natchez, and Jean Lafitte. No offers to sell were made at these areas during the fiscal year. Prior to making an "offer to sell" three significant steps must be satisfactorily completed. They are ordering and receiving title; contracting for, receiving and reviewing an appraisal; and completion of an environmental site assessment survey. If these are not considered adequate or satisfactory, delays in the process occur as title is cured, the appraisal is revised, or a level II environmental site

assessment survey is completed. Two areas were added to the National Park Service priority list by the Department. At Katmai and Jean Lafitte there was no mechanism in place to immediately begin acquisition work. Prince William Forest, while receiving funding, did not receive the amount initially requested and therefore had a shortfall making it impossible to go forward with the acquisition process as initially requested. At Black Canyon of the Gunnison, the appraisal contract was awarded, but the product did not meet the Uniform Appraisal Standards for Federal Land Acquisition. Natchez acquisitions proceeded on pace, however, the complete package took longer to assemble than anticipated with the offer to sell made after the close of the fiscal year. Funding for the acquisition at Petersburg was requested based on the use of condemnation procedures for two properties. The current park superintendent has modified that approach. As a result, the acquisition process and the offers to sell could not go forward. At Ebey's Landing the third-party non-profit organization assisting in the acquisition appraised the tracts at a higher value than the government's appraisal indicates. At Nez Perce, negotiations are continuing with the landowners, as they have throughout FY 1999, on the terms of a scenic easement on one tract, and an appraisal on a separate tract that is still in the review process.

Acquiring land is dependent on the willingness of land owners to sell, third parties, contractors, and external factors difficult to project.

## ORGANIZATIONAL EFFECTIVENESS

### IVa9 – ENVIRONMENTAL LEADERSHIP

**Long-term goal** — IVa9A – 100% of NPS units will undergo an environmental audit to determine baseline performance (by September 30, 2002); and, IVa9B – 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations by September 30, 2005.

**Annual Performance Goal** — By September 30, 2001, IVa9A – 70% of NPS units will undergo an environmental audit to determine baseline performance; and, IVa9B – 20% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
units to have environmental audit			new goal		determine baseline	70%
units having fully implemented recommendations from audits			new goal		determine baseline	20%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** The purpose of this goal is to enable the NPS to meet its stewardship responsibilities by ensuring that it is operating in accordance with prescribed requirements. This goal ensures that NPS measures and tracks environmental performance. Parks will have the specific knowledge to better protect the resources under their care. This will result in fewer pollutants being released into the environment by the NPS, environmentally sensitive products being used and operational practices are improved.

**Strategies:** This goal will be achieved through a phased implementation of environmental audits using regional teams that will be trained for this purpose. A standardized Operating Manual will be used to collect and report this data. The audits will identify where significant operational improvements can be realized in the areas of hazardous materials management, worker environmental health and safety awareness, and pollution prevention. Managers will be advised of accountability regarding compliance issues. Parks will be encouraged to establish EPA Environmental Management partnerships.

## ORGANIZATIONAL EFFECTIVENESS

### IVb1 – VOLUNTEER HOURS

**Long-term goal** — By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).

**Annual Performance Goal** — By September 30, 2001, increase by 21.1% the number of volunteer hours (from 3.8 million hours in 1997 to 4.6 million hours).

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Volunteer Hours (actual) in millions	3.8	4.1	4.3	4.2	4.4	4.6
Volunteer Hours (percentage increase)	n/a	8%	11.8%	10.5%	15.8%	21.1%

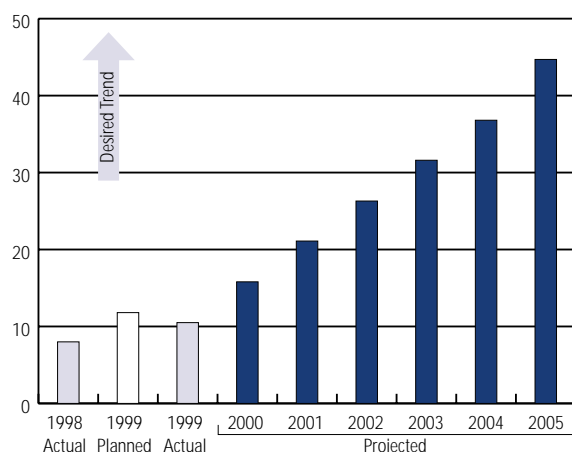
Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** The purpose of the program is to provide a means through which the NPS can accept and use voluntary help from interested citizens that is mutually beneficial to the NPS and the volunteer. Parks receive human resources to support, expand and enhance park programs including but not limited to orientation of visitors, manual labor for weed eradication and restoration of native species. They build fences, weed gardens, file records, host campgrounds, and a many other tasks. Human resource support allows park service employees to focus on other pressing needs for visitor services.

**Strategies:** There are over 320 individual park and office volunteer programs that determine volunteer needs and

recruit volunteers. For FY 2000 several strategies are planned to improve the program which could have an effect on both numbers of volunteers and overall quality of the program. These strategies include the issuing of new policy guidelines, the convening of a national VIP summit, the offering of a new training program for volunteer coordinators, working with national organizations such as ARPP and interagency cooperation through the newly established Federal Interagency Team on Volunteerism. It is important to note that the number of volunteer hours could eventually remain equal from year to year due to available opportunities.

Volunteer Hours (percentage increase)



#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase the number of volunteer hours by 4% over the 1997 level.

The projected goal target for FY 1999 was 4.3 million volunteer hours. Actual volunteer hours totaled 4,233,178. The Service was slightly below the goal target and the difference is not considered significant. The volunteer program is a decentralized program with over 320 different parks and offices having individual programs. There are many factors that influence the numbers of hours worked by volunteers including: weather, number of special events, program funding support, and local needs.

The goal was met.

## ORGANIZATIONAL EFFECTIVENESS

### IVb2 – DONATIONS AND GRANTS

**Long-term goal** — By September 30, 2005, IVb2A – cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million); IVb2B – the value of donations, grants, and services from Friends Groups and other organizations is increased to \$50 million; and IVb2C – the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).

**Annual Performance Goal** — By September 30, 2001, IVb2A – cash donations are increased by .9% (from \$14.476 million in 1998 to \$14.6 million); IVb2B – the value of donations, grants, and services from Friends Groups and other organizations is increased to \$20 million; and IVb2C – the value of donations, grants, and services from Cooperating Associations is increased by 21.5% (from \$19 million in 1997 to \$23.1 million).

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
<b>A.</b> Increase in cash donations – public	baseline	12%	4%	0.3%	0.7%	0.9%
Cash donations – public (cumulative)	n/a	14.476m	15.055m	14.515m	14.575m	14.600m
<b>B.</b> Increase in value of donations – Friends Groups	baseline	-9.8%	4%	see report below		
<b>C.</b> Total value of aid from Cooperating Associations	\$19m	\$22.6m	\$22.7m	see report below		

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** The purpose of this goal is to capture the value of donations received by NPS and to increase the value and the effectiveness of those donations. Benefits to the public include the NPS being enabled to do more in interpretation, education and research. This enhances the park experience for the visitor. In addition, maintenance of facilities and the preservation of natural and cultural resources often benefit directly and indirectly by the donations received.

**Strategies:** In addition, the growing partnerships between the NPS and non-profit groups dedicated to the NPS mission, offers new opportunities where entire projects are undertaken by a partner – building a greenhouse to develop

a native plant nursery or creating new trails – and then donated to the NPS. As with cash donations, in-kind donations from non-profit NPS partners and from other sources, offer the opportunity to undertake necessary projects at significantly reduced costs. In many cases, NPS managers have creatively and effectively multiplied the value of such donations (recycled plastic lumber) by combining them with a cash donation (a trail repair grant from the National Park Foundation partnership with American Airlines) as well as volunteer labor (local Target store employees) to produce a final result that is both a valuable visitor facility and a tangible symbol of the power of partnerships to which each partner feels a lasting connection and pride in achieving.



**FY 1999 ANNUAL PERFORMANCE REPORT**

By September 30, 1999, increase by 4%, from the 1997 level, donated dollars and in-kind services.

Information provided by the parks appears to be inconsistent with other means for measuring progress for the goal. Additional analysis of donations from Cooperating Associations and friends groups is required before performance can be assessed. An assessment of the value of in-kind donations from all sources indicated a total value of \$12,518,000.

Performance for this goal is unknown and further analysis will be made to see if existing performance data is available.

## ORGANIZATIONAL EFFECTIVENESS

### IVb3 – CONCESSION RETURNS

**Long-term goal** — By September 30, 2005, returns from park concession contracts are 10% of gross concessioner revenue.

**Annual Performance Goal** — By September 30, 2001, returns from park concession contracts are 7.1% of gross concessioner revenue.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Average return from concessioners	n/a	6.6%	8%	7.1%	7.1%	7.5%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** This goal increases funding for visitor services and other park priorities and supports other activities throughout the national park system. The quality of visitor services is improved and the visiting public is satisfied with the services provided.

**Strategy:** The Concession Management Program is an integral part of overall park management and resource stewardship. It is guided by a number of principles that protect park resources and offer quality visitor facilities and services at a reasonable cost. These principles include ensuring that franchise fees and other considerations accurately reflect the value of the authorizations. The NPS Concession Management Improvement Act of 1998 eliminated the preferential right to contract renewal for most of the larger concessioners, increasing competition, and provided for franchise fees to be returned to the agency.

There is a backlog of contracts that must reflect the new law and regulations. Approximately 275 contracts and permits expired on December 31, 1999. NPS has developed a strategy to issue over 100 of the higher revenue producing contracts by December 2000, with the remainder to be issued during calendar year 2001.

The concession program is also participating in visitor surveys, as well as other means, to ensure visitor satisfaction and identify areas of improvement.

#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase the average return to the government from park concession contracts to at least 8.0% of gross concessioner revenue.

New concessions legislation resulted in a moratorium on any new contracting and there is a considerable backlog of contracts extended annually. The fee structure of these old contracts has served to lower the overall percentage of funds returned to the government and will continue to do so rather substantially until the new contracts are awarded.

The goal was not met.

## ORGANIZATIONAL EFFECTIVENESS

### IVb4 – FEE RECEIPTS

**Long-term goal** — By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).

**Annual Performance Goal** — By September 30, 2001, receipts from park entrance, recreation, and other fees are increased by 31.4% over 1997 level (from \$121 million to \$159 million).

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual	FY 00 Plan	FY 01 Proposed
Recreation Fee Receipts (in millions)	122	144	150	150	155	159
% increase from 1997	n/a	19%	24%	24%	28.1%	31.4%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** This goal increases funds available for unfunded, priority maintenance and resource management projects, cost of collection, enhanced visitor services and special programs. Fee's have provided funding for: habitat restoration, historic building stabilization, trail improvements, road repairs, infrastructure repairs, safety improvements, enhanced visitor services, new public transportation systems, etc.

**Strategies:** In 1999 the annual projected fee goal of \$150 million was achieved, however, the implementation of the new National Park Passport was delayed to the Spring of 2000. In FY 2001 it is estimated that revenues will meet prescribed goals. The projected estimate for FY2005 is \$161 million due in part to the implementation of the new

National Park Passport in FY 2000, and the collection of new entrance fees at Lake Mead. This is according to the most recent statistical information/projections. Variances will occur, however, due to a variety of factors including: seasonal weather changes, visitation pattern changes, new methods of collecting fees, new fees instituted, legislative changes etc.

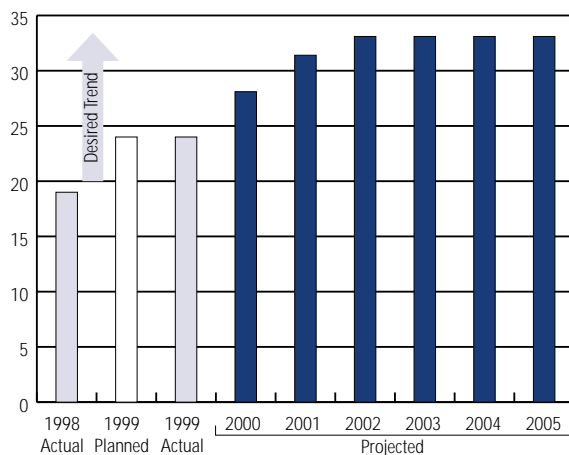
#### FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, increase the amount of receipts collected from park entrance, recreation, and other fees by 14%, over the 1997 levels.

Fee receipts met expected levels of \$150 million.

The goal was met.

% Increase from 1997



ORGANIZATIONAL EFFECTIVENESS  
IVbX – PARK PARTNERSHIPS

**Long-term goal** — By September 30, 2005, The number of projects satisfactorily completed by partners under formal agreement that protect park resources or serve the park visitors is increased by (park-determined percentage). Optional goal.

**Annual Performance Goal** — By September 30, 2001. The number of projects satisfactorily completed by partners under formal agreement that protect park resources or serve the park visitors is increased by (park-determined percentage). Optional goal

**Goal Description:** This goal is designed to measure a park’s activity with partners in preserving park resources. It measures activity that is done **inside** the boundaries of parks. (This goal can be contrasted with Goal IIIaX that is designed to measure work with partners **outside** parks.) A park can increase its resource protection and visitor satisfaction through strategic partnering with external partners.

**Strategies:** Partners of many kinds help parks fulfill their missions. Parks partner’s activity, including other Federal agency cooperation and collaboration, in assisting part protect their resources and serve visitors are critical to the success of parks through out the system. Parks will seen new and continue exiting agreements with partners.

Performance measure	The number of projects satisfactorily completed by partners.
Baseline	No baseline.
Data Collection Strategy	To be determined on a park-by-park basis.
Validation	To be determined on a park-by-park basis.

DISCONTINUED GOALS FOR ORGANIZATIONAL EFFECTIVENESS  
IVa2 – WORKFORCE STEWARDSHIP

**Long-term goal** — By September 30, 2002, 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual
% of employees participating	n/a	23%	40%	40%
Employees participating	n/a	4,600	8,000	8,300

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** This goal was intended to ensure that permanent and term employees have their appropriate career field training and development needs identified through formal needs assessments.

**Reason Discontinued:** The goal was replaced by the revised Goal IVa3, Workforce Development and Performance. The new goal is more comprehensive in dealing with employee competencies and performance.

FY 1999 ANNUAL PERFORMANCE REPORT

By September 30, 1999, 40% of employees (permanent and term) have essential competency needs identified for their positions.

The goal was met.

DISCONTINUED GOALS FOR ORGANIZATIONAL EFFECTIVENESS  
IVa9 – CONSTRUCTION AND MAINTENANCE BACKLOG

**Long-term goal** — By September 30, 1999, the NPS has a list of highest priority backlog construction and maintenance projects totaling \$500 million, and has allocated funds to address at least 20% of these priority items.

Performance Measures	FY 97 Actual	FY 98 Actual	FY 99 Plan	FY 99 Actual
Develop 5 year prioritized list	n/a	100%	100%	100%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

**Goal Description:** This goal addressed the organizational process for prioritization of the NPS construction and maintenance backlog.

Fiscal Year 2001 construction projects, complete with project descriptions, in priority order, are provided in the Budget Justifications. The FY 2001 deferred maintenance project descriptions and listing showing all projects between Fiscal Years 2001 through 2004 were provided by the Department in a companion volume. Limited modifications to the lists will occur as they are reviewed annually for updating, addition of a new fifth year, and submission to Congress.

**Reason Discontinued:** The goal was completed.

FY 1999 ANNUAL PERFORMANCE REPORT

The NPS developed a list of highest priority backlog construction and maintenance projects totaling \$500 million, and allocated funds to address at least 20% of these priority items in FY 2000. The FY 2001 list is complete and priorities were forwarded to the U.S. Department of the Interior.

The goal was met.

## Section III

### *Additional GPRA Information*

#### CUSTOMER SERVICE STANDARDS

The National Park Service is dedicated to preserving unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. The Service is also responsible for managing a great variety of national and international programs designed to help extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world. The fiscal year 2001 budget request for the National Park Service continues the Administration's ongoing commitment to responsible stewardship of the Nation's park resources. It also promotes two preservation initiatives that will have significant impact on the ability of the Service to perform: "Safe Visits to Public Lands" and "Saving America's Treasures." These initiatives will assist the NPS in achieving its basic mission of preserving and protecting the health, continuity and long-term survival of the Nation's public lands and cultural resources for the enjoyment of the 287 million annual visitors to the national parks and for park visitors in the future.

#### BUREAU CROSSCUT ISSUES

The NPS is involved in several cross-cutting initiatives with other U.S. Department of the Interior bureaus such as South Florida Ecosystem Restoration, Pacific Northwest Forest Plan, and Southern California Desert. These projects are discussed in the Departmental overview and addressed in the goals of this plan.

#### STRATEGIC ISSUES FACING THE MISSION OF THE NPS

##### **Inventorying and Monitoring**

The lack of inventory data for cultural and natural resources has been criticized by the General Accounting Office and many others. The lack of natural resource inventories ranked behind only staff resources and overall budgets as priorities in a poll of superintendents. With this plan, the NPS has begun the necessary challenge of revitalizing natural resources management in the National Park Service. Under this proposal, all facets of inventory and monitoring are accelerated. As a result, the percentage of the basic inventory needs completed has increased from 20 percent to approximately 40 percent by the end of the current 5-year GPRA time frame (FY 2002) and to 100 percent by FY 2006.

##### **Financial Statements**

An Interior Inspector General auditor's report on National Park Service financial statements for fiscal years 1998 and 1997 (No. 99-I-916) identified weaknesses in the construction-in-progress account and deferred maintenance management and reporting. The report identified these internal control weaknesses as reportable conditions. The report offered four recommendations concerning the weaknesses in the construction-in-progress account. The National Park Service concurred with the recommendations, has established a project team to resolve the issues and has implemented the recommendations. The Inspector General's Office has concurred with Service's action. The deferred maintenance management and reporting issues are discussed below.

##### **Operations and Maintenance**

The National Park Service has been criticized by the General Accounting Office, Office of Management and Budget and the Department of the Interior Inspector

General for inadequately knowing the condition of its infrastructure, roads, trails, campgrounds, water treatment plants, utility systems, historic structures, etc. This proposal continues the development and implementation of a program that will collect detailed comprehensive inventory and condition assessment data on critical National Park Service assets, identifying those in poor condition and building a system-wide inventory and condition assessment database. Please see section Capital Assets/Capital Programming for resolution.

### **Fee Programs**

In response to the criticism of Government Accounting Office (GAO)'s "Recreation Fees; Demonstration Fee Program Successful in Raising Revenues But Could Be Improved", November, 1998, NPS has agreed to; work with BLM managers fee issues, look for opportunities to work with other bureaus to implement joint fees, and work with the National Tour Association and NPS regions to deal with the issues concerning commercial tour fees, as well as other innovative approaches to fees such as seasonal fee reductions and incentives to the commercial tour industry to visit parks in off seasons.

The Department of the Interior Inspector General (IG) and the Government Accounting Office have conducted 3 audits of NPS collection practices. The audits addressed NPS practices of collecting and depositing funds as authorized by 16 USC 3(a) and 16 USC 1 (a) 2 (g); cost recovery for the provision of emergency medical services and search and rescue to park visitors; the third audit concerns the practices, successes and failure of the land management agencies participating in the Recreation Fee Demonstration Program as authorized by the 1997 Appropriations bill and amended by the 1998 Appropriations bill.

The audit concerning the NPS administration of fees collected under the "3(a) and 1 (a) 2g" authorities found that the NPS unevenly applied the authorities and that parks were depositing, in local accounts, funds beyond the costs of program administration. It also found that the funds were being inappropriately treated as "no year money." The NPS agreed with the findings and committed to rectifying the deficiencies by the update of NPS-53 (published in 1998), and by presenting

extensive training to field personnel on the subjects. Nine such courses have been presented since 1996. The "no year" money situation was quickly changed.

The report on cost recovery for Search and Rescue (SAR) and Emergency Medical Services (EMS) criticized the NPS for not recovering the costs of SAR and EMS. The NPS and the Inspector General (IG) have not come to a conclusion on this report because while NPS agrees that it can recover EMS costs, NPS objects, for several reasons, to collecting for Search and Rescue. NPS and the Solicitor's are working with the IG on a solution.

### **Employee Housing**

The National Park Service has been criticized by GAO and the Office of the Inspector General for not adequately justifying the need for its employee housing units and for not showing that employee housing funds were spent cost-effectively in a consistent way. The NPS has implemented a Servicewide process to conduct comprehensive needs and condition assessments at all parks to determine the minimum number of mission-critical housing units needed, the availability of the private market to meet NPS employee needs, and viable alternative methods for employee housing at each park

## **DATA VERIFICATION AND VALIDATION**

The National Park Service goals were developed to focus on the mission of the organization. Where possible, the goals deal directly with the results expected of the organization. In order to accommodate a review of the underlying detail, the strategic and annual performance plans use consistent and mutually supportive performance information provided by the parks and programs. This provides the ability to access constituent data. The organization's decision-makers are held accountable for the goals they set and their performance.

Measured performance is verified and validated at several levels including region and national. Each goal contains a unique performance indicator often requiring special handling for data collection, data reporting or verification and validation. For example, state agencies audit park EPA measuring equipment for quality control



purposes, and validation of the visitor satisfaction survey is achieved by using a control group of 30 parks. Other methods used to assure quality data include standardized definitions, random sampling and testing of data, statistical analysis, and modeling.

## PROGRAM EVALUATIONS

No formal program evaluations occurred during FY 1999 and none are scheduled for FY 2000 or FY 2001. Studies are occurring within several of the Servicewide programs to assess program execution and park-generated performance data.

## CAPITAL ASSETS/CAPITAL PROGRAMMING

The NPS is proposing 2 construction projects requiring funding in more than one fiscal year, or involving construction costs in excess of \$10.0 million. The projects include Everglades National Park, Modify Water Delivery System, and Olympic National Park, Remove Glines Canyon Dam (2nd Elwha Dam). Both of these projects are continuations of existing projects for which Capital Asset Plans and Justifications have been previously submitted. Updated Capital Asset Plan and Justifications are included in the FY 2001 Budget Justification.

In response to Congressional and Administration interest in improving accountability in construction and maintenance program accounts, the NPS has developed a 5-year Maintenance and Capital Improvement Plan that prioritizes infrastructure improvement needs over a five-year period. The development of the 5-year maintenance and capital improvement plan is an important step in the improvement of the U.S. Department of the Interior's infrastructure assets for the next millennium. The plan, started in FY 2000, covers the five-year period through fiscal year 2004. It is updated annually. The completion of deferred maintenance and capital improvement projects funded since FY 2000 are reported annually.

The NPS is also tracking 8 other construction projects through Exhibit 300Bs.

## USE OF NON-FEDERAL PARTIES IN PREPARING THIS ANNUAL PLAN

The development and preparation of the annual performance plan was done wholly by federal employees and the plan is in conformance with section 220.7 of OMB Circular A-11, concerning the role of non-Federal parties in preparing the Annual Plan.

## WAIVERS FOR MANAGERIAL ACCOUNTABILITY AND FLEXIBILITY

No waivers for managerial accountability and flexibility were submitted.

# Appendix A

## National Park Service — FY 1999 Performance At A Glance

### GPRA PROGRAM ACTIVITY I: PRESERVE PARK RESOURCES

Mission Goal Ia: Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>Ia1. Disturbed Lands/Exotic Plant Species:</b> Ia1A: 5.8% of targeted disturbed park lands, as of 1997, are restored, and Ia1B: 5.6% of priority targeted disturbances are contained.	A: 35,380 (14.7%) B: 155,869 (8.2%)	Exceeded
<b>Ia2. Threatened and Endangered Species:</b> Ia2A - 44 federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions (10%) have an improved status, and Ia2B - an additional 65 (15%) have stable populations.	A: 54 (12.4%) B: 78 (17.9%)	Exceeded
<b>Ia3. Air Quality:</b> air quality in at least 10% additional of Class I air quality parks monitored (total 20%) improves or does not degrade from 1997 baseline conditions.	63%	Exceeded
<b>Ia4. Water Quality:</b> reduce by 4%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.	Not measurable	Goal was abandoned as being not measurable
<b>Ia5. Historic Structures:</b> 11,050 (47.7%) of the 23,170 structures listed in the 1998 LCS are in good condition.	10,659 (46%)	Not met
<b>Ia6. Museum Collections:</b> increase the applicable museum collection standards met from 62% in FY98 to 64%.	63.4%	Met
<b>Ia7. Cultural Landscapes:</b> 80 (33.8%) of the 236 landscapes listed in the 1998 CLI are in good condition.	74 (31.4%)	Not met
<b>Ia8. Archeological Sites:</b> 2,900 (47%) of the 4,260 recorded archeological sites with condition assessments on the current Archeological Sites Management Information System are in good condition.	5,623 of 12,700 (44.3%)	Not met due to baseline change

## GPRA PROGRAM ACTIVITY I: PRESERVE PARK RESOURCES

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>Ib1. Natural Resource Inventories:</b> acquire or develop 223 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.	223	Met
<b>Ib2. Cultural Resource Baselines:</b> add 1,000 structures to the FY98 base of 23,167 structures on the List of Classified Structures; increase the total number of museum objects cataloged by another 1.7 million; add 25 cultural landscapes to the FY98 base of 134 landscapes; add 250 sites to the Archeological Sites Management Information System; and increase the total number of items on the Ethnographic Resources Inventory by 50 items.	A: 1,058 B: 3 million C: (24) D: 5,021 E: 400	A. Met B. Met C. Not met D. Met E. Met

## GPRA PROGRAM ACTIVITY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IIa1. Visitor Satisfaction:</b> maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities.	94%	Met (margin of error +/- 6%)
<b>IIa2. Visitor Safety:</b> reduce the visitor accident/incident rate by 6.0% from the NPS five-year (1992-96) average.	24%	Exceeded

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IIb1. Visitor Understanding and Appreciation:</b> 50% of park visitors understand and appreciate the significance of the park they are visiting.	80%	Exceeded

## *FY 1999 Performance At A Glance (continued)*

### **GPRA PROGRAM ACTIVITY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS**

Mission Goal IIIa: Natural and cultural resources are conserved through formal partnership programs.

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IIIa1. Properties Designated:</b> increase by 6%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.	6.1%	Met
<b>IIIa2. Properties Protected:</b> increase by 10%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.	29.5%	Met

Mission Goal IIIa: Natural and cultural resources are conserved through formal partnership programs.

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IIIa3. Customer Satisfaction:</b> 1) develop and implement a strategy to improve the usefulness and delivery of NPS technical assistance, and 2) increase user satisfaction by 1% over 1997 levels.	decrease by 5.1%	Not met. Sample size too small.

**Mission Goal IIIb: Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.**

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IIIb1. Conservation Assistance:</b> an additional 220 miles of trails, an additional 240 miles of protected river corridor, and an additional 7,000 acres of park and open space, over the 1998 totals, are conserved with NPS partnership assistance.	2,116 miles of trail 1,500 miles of protected river corridor 45,245 acres of park and open space	Exceeded
<b>IIIb2. Community Satisfaction:</b> 75% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.	94%	Exceeded

**Mission Goal IIIc: Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.**

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IIIc1. Recreational Properties:</b> no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program.	No net loss	Met

## *FY 1999 Performance At A Glance (continued)*

### GPRA PROGRAM ACTIVITY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IVa1. Data Systems:</b> 5% of the major NPS data systems are integrated/interfaced.	5%	Met
<b>IVa2. Employee Competencies:</b> 40% of employees (permanent and term) have essential competency needs identified for their positions.	40%	Met
<b>IVa3. Employee Performance:</b> 100% of all managers and supervisors at all grade levels have standards linked to organizational strategic and annual performance goals.	100%	Met
<b>IVa4. Workforce Diversity:</b> increase the representation of underrepresented groups in each of the targeted occupational series by 5% over each series' 1998 baseline through merit promotion selections, new appointments, and other means of accessions.	3%	Not met
<b>IVa5. Employee Housing:</b> 15% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	13.2%	Not met
<b>IVa6. Employee Safety:</b> reduce by an additional 20%, the NPS employee lost-time injury rate, and reduce by an additional 20% the cost of new workers' compensation cases (COP) based on the NPS five-year (1992-96) average cost.	Lost time injury rate target was 5.29 and the actual was 5.3. COP hours increased.	Met Not met. COP hours used rather than cost due to other factors affecting cost.
<b>IVa7. Line Item Construction:</b> following finalization of the baseline in FY98 and implementation of controls, set target that 80% of NPS park construction projects having fixed asset plans (capital plans with approved cost, schedule, and project goals) and funded by September 30, 1998 meet 90% of cost, schedule, and 100% of project goals of each approved project agreement.	100%	Met
<b>IVa8. Land Acquisition:</b> the time between the appropriation for land acquisition and when the offer is made, is reduced by 2%.	91% increase	Not met
<b>IVa9. Construction and Maintenance Backlog:</b> the NPS has a list of highest priority backlog construction and maintenance projects totaling \$500 million, and has allocated funds to address at least 20% of these priority items.	100%	Met

**Mission Goal IVb: The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.**

FY 1999 Annual Goals:	Actual Accomplishments	Comment
<b>IVb1. Volunteer Hours:</b> increase the number of volunteer hours by 4% over the 1997 level.	10.5%	Met
<b>IVb2. Donations and Grants:</b> increase by 4%, from the 1997 level, donated dollars and in-kind services.	Unknown	Unknown
<b>IVb3. Concession Returns:</b> increase the average return to the government from park concession contracts to at least 8.0% of gross concessioner revenue.	7.1%	Not met
<b>IVb4. Fee Receipts:</b> increase the amount of receipts collected from park entrance, recreation, and other fees by 14%, over the 1997 levels.	24%	Met

# Appendix B

## National Park Service — FY 2000 Goals At A Glance

### GPRA PROGRAM ACTIVITY I: PRESERVE PARK RESOURCES

Mission Goal Ia: Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>Ia1. Disturbed Lands/Exotic Plant Species:</b> Ia1A: 5.8% of targeted disturbed park lands, as of 1997, are restored, and Ia1B: 5.6% of priority targeted disturbances are contained.	A: 5.8% B: 5.6%	A: 16.8% B: 10.0%
<b>Ia2. Threatened and Endangered Species:</b> Ia2A : 18% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands, or requiring NPS recovery actions have an improved status , and Ia2B: an additional 20% have stable populations.	A: 18% B: 20%	A: 13.1% B: 18.3%
<b>Ia3. Air Quality:</b> air quality in at least 30% of Class I air quality parks improves or does not degrade from 1997 base-line conditions.	30%	55%
<b>Ia4. Water Quality:</b> reduce by 6%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.	Not measurable	Inventory and assessment for new goal in 2001
<b>Ia5. Historic Structures:</b> 11,400 (49.5%) of the 23,000 structures listed in the 1998 LCS are in good condition.	49.5%	47%
<b>Ia6. Museum Collections:</b> increase the applicable museum collection standards met from 64% to 65.6%.	65.6%	65.7%
<b>Ia7. Cultural Landscapes:</b> 35.2% of the landscapes on the CLI, are in good condition.	35.2%	35.2%
<b>Ia8. Archeological Sites:</b> 49% of the recorded archeological sites in the 1997 Archeological Sites Management Information System are in good condition.	49%	46.8%



## GPRA PROGRAM ACTIVITY I PRESERVE PARK RESOURCES

**Mission Goal Ib:** The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>Ib1. Natural Resource Inventories:</b> acquire or develop 329 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.	14%	22%
<b>Ib2. Cultural Resource Baselines:</b> complete LCS inventory, increase the total number of museum objects cataloged by 5.5 million; add 1% cultural landscapes to the FY 1997 base; add 780 sites to the Archeological Sites Management Information System; and increase the total number of items on the Ethnographic Resources Inventory by 120 items.	25,000 5.5 million 1% 780 120	25,000 2 million .9% 2,409 423

## GPRA PROGRAM ACTIVITY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

**Mission Goal IIa:** Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IIa1. Visitor Satisfaction:</b> maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities	95%	95%
<b>IIa2. Visitor Safety:</b> reduce the visitor safety incident rate by 7% from the NPS five-year (1992-96) average.	7% (8.82)	8.82

**Mission Goal IIb:** Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IIb1. Visitor Understanding and Appreciation:</b> 62% of park visitors understand and appreciate the significance of the park they are visiting.	62%	82%

## *FY 2000 Goals At A Glance (continued)*

### **GPRA PROGRAM ACTIVITY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS**

**Mission Goal IIIa: Natural and cultural resources are conserved through formal partnership programs.**

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IIIa1. Properties Designated:</b> increase by 9%, over 1997 levels, the number of significant historical and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.	9%	National Historic Landmarks 2,302 National Register listing 72,319 Federal Agency inventories 775,000 State/Tribal/Local inventories 4,845 million
<b>IIIa2. Properties Protected:</b> increase by 12%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.	12%	National Historic Landmarks 2,072 Federal Government protected properties 323,900 State/Tribal/Local protected properties 1,003,000
<b>IIIa3. Customer Satisfaction:</b> increase user satisfaction by 6% over 1997 levels.	6% over baseline	90% satisfied

**Mission Goal IIIb:** Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IIIb1. Conservation Assistance:</b> an additional 1,100 miles of trails, an additional 1,600 miles of protected river corridor, and an additional 47,700 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	1,100 miles of trail 1,600 miles of protected river corridor 47,700 acres of park and open space	2,600 miles of trail 2,100 miles of river corridor 61,300 acres of park and open space
<b>IIIb2. Community Satisfaction:</b> 77% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	77%	77%

**Mission Goal IIIc:** Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IIIc1. Recreational Properties:</b> no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program.	No net loss (100%)	100%

## *FY 2000 Goals At A Glance (continued)*

### GPRA PROGRAM ACTIVITY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IVa1. Data Systems:</b> 20% of the major NPS data systems are integrated/interfaced.	20%	18%
<b>IVa2. Employee Competencies:</b> 70% of employees have essential competency needs identified for their positions.	70%	Goal revised, establish baselines
<b>IVa3. Employee Performance:</b> 40% of employee performance standards are linked to appropriate strategic and annual performance goals.	40%	50%
<b>IVa4. Workforce Diversity:</b> increase the representation of underrepresented groups in each of the targeted occupational series by 12% over each series' 1998 baseline through merit promotion selections, new appointments, and other means of accessions.	12%	5%
<b>IVa5. Employee Housing:</b> 25% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	25%	15%
<b>IVa6. Employee Safety:</b> reduce by 35%, from the 1992 - 1996 five year average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation costs by 30% based on the 1996 costs.	-35% from baseline -30% from baseline	5.2 per 200,000 labor hours 72,700 COP hours
<b>IVa7. Line Item Construction:</b> all of NPS park construction projects having fixed asset plans and funded by September 30, 1998 meet 90% of the annual cost and incremental schedule of work completed as stated in each approved project agreement.	100%	100%
<b>IVa8. Land Acquisition:</b> the time between the appropriation for land acquisition and when the offer is made, is reduced by 3%.	3%	175 days between appropriation and offer of just compensation
<b>IVa9. Construction and Maintenance Backlog:</b>	Completed in FY 1999	

**Mission Goal IVb: The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.**

FY 2000 Annual Goals:	Original FY 2000 Targets	New FY 2000 Targets
<b>IVb1. Volunteer Hours:</b> increase the number of volunteer hours by 6% over the 1997 level.	6%	15.8%
<b>IVb2. Donations and Grants:</b> increase by 6%, from the 1997 level, donated dollars and in-kind services.	6%	0.7% cash 6% Friends Groups \$22.9 million Cooperating Associations
<b>IVb3. Concession Returns:</b> increase the average return to the government from park concession contracts to at least 9.0% of gross concessioner revenue.	9%	7.1%
<b>IVb4. Fee Receipts:</b> increase the amount of receipts collected from park entrance, recreation, and other fees by 17%, over the 1997 levels.	17%	28.1%



**FOR FURTHER INFORMATION, CONTACT:**

Office of Strategic Planning

National Park Service

P.O. Box 25287

Denver, CO 80225

Email: [gpra@doi.gov](mailto:gpra@doi.gov)

Website: <http://nps.gov/planning/sp>

